

1999-01 Revised Budget (2000 Supp)
House of Representatives
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	376.0	50,914	50,939	376.0	50,914	50,939	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Transfer of Capitol Tour Program	0.0	-171	-171	0.0	-171	-171	0.0	0	0
2. Actuarial Consulting Services	0.0	0	20	0.0	0	20	0.0	0	0
3. Project Citizen	0.0	0	0	0.0	0	0	0.0	0	0
4. Reduce PSCs, Travel and Equipment	0.0	0	0	0.0	-1,152	-1,152	0.0	1,152	1,152
Total Policy Changes	0.0	-171	-151	0.0	-1,323	-1,303	0.0	1,152	1,152
1999-01 Revised Appropriations	376.0	50,743	50,788	376.0	49,591	49,636	0.0	1,152	1,152

Comments:

1. Transfer of Capitol Tour Program - Funding for the Capitol Tour Program for fiscal year 2001 (a long session) is transferred from the House of Representatives and Senate budgets to the Department of General Administration with no net change in cost. Tours of the Capitol Campus are conducted by the Department with funding previously provided by interagency reimbursement jointly from the Senate and House. In the 2001-03 biennial budget, an additional \$131,500 will be transferred from each of the legislative budgets to the Department for costs in fiscal year 2002 (a short session).

2. Actuarial Consulting Services - Additional funding is provided for actuarial consulting services purchased by the Pension Funding Council.

3. Project Citizen - Funding for Project Citizen is shifted from fiscal year 2000 to fiscal year 2001, so that the moneys can be expended throughout the 1999-01 biennium. Project Citizen is a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle school students.

1999-01 Revised Budget (2000 Supp)

Wednesday, February 23, 2000

5:27 pm

Senate

(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	297.6	41,274	41,299	297.6	41,274	41,299	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Transfer of Capitol Tour Program	0.0	-171	-171	0.0	-171	-171	0.0	0	0
2. Actuarial Consulting Services	0.0	0	20	0.0	0	20	0.0	0	0
3. Project Citizen	0.0	0	0	0.0	0	0	0.0	0	0
4. Reduce PSCs, Travel and Equipment	0.0	0	0	0.0	-1,413	-1,413	0.0	1,413	1,413
Total Policy Changes	0.0	-171	-151	0.0	-1,584	-1,564	0.0	1,413	1,413
1999-01 Revised Appropriations	297.6	41,103	41,148	297.6	39,690	39,735	0.0	1,413	1,413

Comments:

1. Transfer of Capitol Tour Program - Funding for the Capitol Tour Program for fiscal year 2001 (a long session) is transferred from the House of Representatives and Senate budgets to the Department of General Administration with no net change in cost. Tours of the Capitol Campus are conducted by the Department with funding previously provided by interagency reimbursement jointly from the Senate and House. In the 2001-03 biennial budget, an additional \$131,500 will be transferred from each of the legislative budgets to the Department for costs in fiscal year 2002 (a short session).

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	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	18.0	3,265	3,265	18.0	3,265	3,265	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. K-12 Compensation Study	0.0	0	0	0.0	100	100	0.0	-100	-100
2. Transitional Bilingual Progrm Study	0.0	0	0	0.0	135	135	0.0	-135	-135
Total Policy Changes	0.0	0	0	0.0	235	235	0.0	-235	-235
1999-01 Revised Appropriations	18.0	3,265	3,265	18.0	3,500	3,500	0.0	-235	-235

Comments:

No changes were recommended.

1999-01 Revised Budget (2000 Supp)

Wednesday, February 23, 2000

5:27 pm

Supreme Court
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	64.3	9,864	9,864	64.3	9,864	9,864	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Salary Commission Recommendations	0.0	230	230	0.0	170	170	0.0	60	60
2. Redistribute Appropriation	0.0	0	0	0.0	0	0	0.0	0	0
Total Policy Changes	0.0	230	230	0.0	170	170	0.0	60	60
1999-01 Revised Appropriations	64.3	10,094	10,094	64.3	10,034	10,034	0.0	60	60

Comments:

1. Salary Commission Recommendations - Funding is provided for salary increases awarded to judges by the Citizen's Commission on Salaries for Elected Officials.

2. Redistribute Appropriation - The Supreme Court received \$112,000 for equipment and building maintenance in the 1996 Supplemental Budget for the second year of the biennium. The appropriation is redistributed to provide funding for maintenance issues in each year of the biennium.

1999-01 Revised Budget (2000 Supp)

Wednesday, February 23, 2000

5:27 pm

Court of Appeals

(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	147.1	22,361	22,361	147.1	22,361	22,361	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Salary Commission Recommendations	0.0	382	382	0.0	382	382	0.0	0	0
2. Periodic Salary Increments	0.0	30	30	0.0	0	0	0.0	30	30
3. Efficiency Savings	0.0	0	0	0.0	-3	-3	0.0	3	3
Total Policy Changes	0.0	412	412	0.0	379	379	0.0	33	33
1999-01 Revised Appropriations	147.1	22,773	22,773	147.1	22,740	22,740	0.0	33	33

Comments:

- 1. Salary Commission Recommendations** - Funding is provided to support salary increases awarded to judges by the Citizen's Commission on Salaries for Elected Officials.
- 2. Periodic Salary Increments** - Funds are provided for step increases awarded to state employees who have not yet reached the top of their salary range.

1999-01 Revised Budget (2000 Supp)
Office of the Administrator for the Courts
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	337.0	24,394	66,992	337.0	24,394	66,992	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Mandatory Arbitration Program	0.0	268	268	0.0	0	0	0.0	268	268
2. JIS Staff Underexpenditure	0.0	0	-924	0.0	0	-924	0.0	0	0
3. Superior Court Judges Salaries	0.0	1,566	1,566	0.0	1,566	1,566	0.0	0	0
4. Newly Appointed Judges	0.0	758	758	0.0	758	758	0.0	0	0
5. Information System Job Reclass	0.0	0	1,399	0.0	0	1,399	0.0	0	0
6. Board for Court Education	0.0	0	74	0.0	0	0	0.0	0	74
7. Efficiency Savings	0.0	0	0	-4.8	-8	-776	4.8	8	776
Total Policy Changes	0.0	2,592	3,141	-4.8	2,316	2,023	4.8	276	1,118
1999-01 Revised Appropriations	337.0	26,986	70,133	332.2	26,710	69,015	4.8	276	1,118

Comments:

1. Mandatory Arbitration Program - Additional funding is provided for the state's portion of the costs of the Superior Court mandatory arbitration program. The increase is necessary to address an unanticipated level of activity in the program .

2. JIS Staff Underexpenditure - Savings are realized in the Judicial Information Systems program as a result of understaffing through December 1999. (Judicial Information Systems - State, Public Safety and Education - State)

3. Superior Court Judges Salaries - Funding is provided for Superior Court Judges' salary increases based on the recommendation of the Washington Citizen's Commission on Salaries for Elected Officials.

4. Newly Appointed Judges - Funding is provided for the state's share of the salary and benefits of recently appointed superior court judges in Spokane, Snohomish, Pierce, Lewis, and King counties.

5. Information System Job Reclass - Funding is provided for the reclassification of positions by the Washington Personnel Resources Board as required in Chapter 309, Laws of 1999. The reclassification is granted at this time because the salaries of judicial branch agency employees are not evaluated under the 6767 process. (Judicial Information Systems Account)

1999-01 Revised Budget (2000 Supp)
Office of the Administrator for the Courts

Wednesday, February 23, 2000
5:27 pm

6. Board for Court Education - The Board for Court Education has experienced a significant increase in attendance by new judges and court managers. Funding is provided to manage the increase in participation and the increase in rental costs for meeting facilities. (Public Safety and Education Account)

1999-01 Revised Budget (2000 Supp)
Office of Public Defense
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	5.5	0	12,440	5.5	0	12,440	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Indigent Defense/Dependency Hrngs	1.0	5,200	5,350	0.0	0	0	1.0	5,200	5,350
2. Extraordinary Criminal costs	0.0	0	579	0.0	0	278	0.0	0	301
Total Policy Changes	1.0	5,200	5,929	0.0	0	278	1.0	5,200	5,651
1999-01 Revised Appropriations	6.5	5,200	18,369	5.5	0	12,718	1.0	5,200	5,651

Comments:

1. Indigent Defense/Dependency Hrngs - Funding is provided to the Office of Public Defense to assume fiscal responsibility for the establishment of attorney contracts for representing indigent individuals in dependency hearings. Funding assumes that contract attorneys will be paid rates comparable to amounts received under current contracts with local jurisdictions. Funding is provided to the office for two additional FTE staff to administer the contract program. (General Fund - State, Public Safety and Education - State)

2. Extraordinary Criminal costs - Funding is provided for partial reimbursement of extraordinary criminal justice costs incurred by counties in 1999, based on the recommendations of the Office of Public Defense developed pursuant to Chapter 303, Laws of 1999. For Cowlitz County, partial reimbursement of costs in the amount of \$278,000 is provided. For Thurston and Franklin Counties, respectively, amounts of \$275,000 and \$26,000 are provided for partial reimbursement of costs incurred to date. (Public Safety and Education - State)

1999-01 Revised Budget (2000 Supp)
Office of the Governor
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	69.0	11,482	12,856	69.0	11,482	12,856	0.0	0	0
Total Maintenance Changes	0.0	0	-465	0.0	0	-465	0.0	0	0
2000 Policy Changes:									
1. Salmon Recovery Office	0.0	0	0	-0.5	-267	-267	0.5	267	267
2. Washington Quality Awards Council	0.0	30	30	0.0	0	0	0.0	30	30
3. Puget Sound Action Team	0.0	0	0	-11.0	-1,588	-2,043	11.0	1,588	2,043
4. Efficiency Savings	0.0	0	0	0.0	-50	-50	0.0	50	50
Total Policy Changes	0.0	30	30	-11.5	-1,905	-2,360	11.5	1,935	2,390
1999-01 Revised Appropriations	69.0	11,512	12,421	57.5	9,577	10,031	11.5	1,935	2,390

Comments:

- 2. Washington Quality Awards Council** - Funding is provided for support staff-related costs of the Washington Quality Awards Council.

1999-01 Revised Budget (2000 Supp)
Office of the Lieutenant Governor
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	5.0	665	825	5.0	665	825	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Printing Costs	0.0	5	5	0.0	0	0	0.0	5	5
2. Acting Governor Pay	0.0	4	4	0.0	3	3	0.0	1	1
3. Salary Commission Recommendation	0.0	12	12	0.0	12	12	0.0	0	0
Total Policy Changes	0.0	21	21	0.0	15	15	0.0	6	6
1999-01 Revised Appropriations	5.0	686	846	5.0	680	840	0.0	6	6

Comments:

1. Printing Costs - Funding is provided to cover higher than anticipated demand for the guide "Take a Page From Our Book," which is published by the agency to educate the community about ways to prevent substance abuse and violence.

2. Acting Governor Pay - Funding is provided for increased compensation for the Lieutenant Governor when he acts in the Governor's absence. For each day as acting governor, RCW 43.03.011 mandates compensation of 1/260th of the difference between the Lieutenant Governor's salary and the Governor's salary. The Citizen's Commission on Salaries for Elected Officials increased the pay level for the Governor in September 1999 and September 2000.

3. Salary Commission Recommendation - Funding is provided for a salary increase approved by the Citizen's Commission on Salaries for Elected Officials.

1999-01 Revised Budget (2000 Supp)
Public Disclosure Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	20.7	3,220	3,220	20.7	3,220	3,220	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Implement Electronic Filing Bill	2.9	818	818	0.0	20	20	2.9	798	798
2. Additional Administrative Expenses	0.1	27	27	0.1	15	15	0.0	12	12
Total Policy Changes	3.0	845	845	0.1	35	35	2.9	810	810
1999-01 Revised Appropriations	23.6	4,065	4,065	20.8	3,255	3,255	2.9	810	810

Comments:

1. Implement Electronic Filing Bill - Increased funding and 5.7 FTE staff are provided for the Commission's continuing implementation of electronic filing by political action committees and lobbyists. The availability of electronic filing is mandated by Chapter 401, Laws of 1999 (E2SSB 5931).

2. Additional Administrative Expenses - Funding is provided for a contract with the Department of Personnel to search for a new executive director, and for the accumulated unused annual leave of the Executive Director who resigned in August 1999.

1999-01 Revised Budget (2000 Supp)
Office of the Secretary of State
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	176.0	22,434	33,725	176.0	22,434	33,725	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Office of Hist. Presv Task Force	0.0	0	0	0.0	0	0	0.0	0	0
2. Archives Security Microfilm Project	4.0	0	1,542	4.0	0	1,542	0.0	0	0
3. Puget Sound Archives - Research	0.0	0	88	0.0	0	88	0.0	0	0
4. Oral History	0.0	0	0	-1.4	-110	-110	1.4	110	110
5. International Education	0.0	0	0	-0.5	-37	-37	0.5	37	37
6. Privatize TV Coverage of St. Govt.	0.0	0	0	0.0	-1,908	0	0.0	1,908	0
7. Efficiency savings	0.0	0	0	0.0	-85	-113	0.0	85	113
Total Policy Changes	4.0	0	1,630	2.1	-2,140	1,370	1.9	2,140	260
1999-01 Revised Appropriations	180.0	22,434	35,355	178.1	20,294	35,095	1.9	2,140	260

Comments:

1. Office of Hist. Presv Task Force - Funding for the task force on archaeology and historic preservation is shifted from fiscal 2000 to fiscal 2001.

2. Archives Security Microfilm Project - One-time funding and staff are provided to complete emergency restoration of essential local government microfilm records which are deteriorating due to ongoing chemical reactions, and which will be unreadable within a few years. (Archives and Records Management Account-Private/Local)

3. Puget Sound Archives - Research - Ongoing funding is provided to meet increased demand for copies of public records of historical value. (Archives and Records Management Account-State)

1999-01 Revised Budget (2000 Supp)
Office of the State Treasurer
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	72.5	0	13,487	72.5	0	13,487	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Debt Management Compliance	1.3	0	757	1.3	0	757	0.0	0	0
2. Efficiencies	0.0	0	0	0.0	0	-61	0.0	0	61
Total Policy Changes	1.3	0	757	1.3	0	696	0.0	0	61
1999-01 Revised Appropriations	73.8	0	14,244	73.8	0	14,183	0.0	0	61

Comments:

1. Debt Management Compliance - Funding is provided for a compliance review of certain Washington general obligation bonds, and for two FTE staff positions to ensure compliance with IRS regulations, SEC securities laws, and to address the workload associated with Ref. 49, Initiative 695, Stadium & Exhibition Center activity, Housing Trust Fund review/audit, private activity monitoring, and the secondary market disclosure requirements. (State Treasurer's Service Account)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	317.6	2,156	43,171	317.6	2,156	43,171	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Ferry Capital Program Audit	0.0	0	0	0.0	243	243	0.0	-243	-243
2. Efficiency Savings	0.0	0	0	0.0	-17	-95	0.0	17	95
Total Policy Changes	0.0	0	0	0.0	226	148	0.0	-226	-148
1999-01 Revised Appropriations	317.6	2,156	43,171	317.6	2,382	43,319	0.0	-226	-148

Comments:

No changes were recommended.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.9	150	150	0.9	150	150	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Office Operations	0.0	4	4	0.0	4	4	0.0	0	0
2. Unemployment Insurance	0.0	10	10	0.0	10	10	0.0	0	0
Total Policy Changes	0.0	14	14	0.0	14	14	0.0	0	0
1999-01 Revised Appropriations	0.9	164	164	0.9	164	164	0.0	0	0

Comments:

1. **Office Operations** - Funding is provided for office rent for the remainder of the biennium.
2. **Unemployment Insurance** - Funding is provided for unemployment insurance compensation costs for a former employee.

1999-01 Revised Budget (2000 Supp)
Office of the Attorney General
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,026.9	7,795	155,280	1,026.9	7,795	155,280	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Medicaid Fraud	1.3	79	314	0.0	79	314	1.3	0	0
2. Industrial Insurance Appeals Judges	2.0	0	519	2.0	0	519	0.0	0	0
3. Idaho Mining/Spokane River	0.1	60	60	0.0	0	0	0.1	60	60
4. Salary Commission Defense Costs	0.1	0	21	0.1	0	21	0.0	0	0
5. Natural Resources Workload	1.3	0	320	0.0	0	0	1.3	0	320
6. Initiative 695 Defense Costs	2.3	462	462	2.3	462	462	0.0	0	0
7. Vulnerable Adults	2.3	0	675	1.7	0	486	0.6	0	189
8. Liquor Tax Authority Enforcement	0.0	0	0	0.0	200	200	0.0	-200	-200
9. Efficiency Savings	0.0	0	0	-7.6	-59	-1,586	7.6	59	1,586
Total Policy Changes	9.2	601	2,371	-1.6	682	416	10.8	-81	1,955
1999-01 Revised Appropriations	1,036.1	8,396	157,651	1,025.4	8,477	155,696	10.8	-81	1,955

Comments:

1. Medicaid Fraud - Funding is provided for an additional assistant attorney general and investigator/analyst in the Medicaid Fraud Control Unit to increase investigatory and prosecutorial capacity. A federal grant from the Office of Inspector General/Health and Human Services provides 75 percent of the funding for this item. (General Fund-State, General Fund-Federal)

2. Industrial Insurance Appeals Judges - Funding is provided for four assistant attorney general (AAG) positions to handle the increased workload generated by five new industrial insurance appeals judges. The additional AAGs will prepare the Department of Labor and Industries for industrial insurance hearings in accordance with the timelines required by law. (Legal Services Revolving Account)

3. Idaho Mining/Spokane River - Funds are provided for continuing legal work related to the environmental and public health impacts and other costs related to cleanup of pollution in the Coeur d'Alene/Spokane River Basin. The Attorney General's Office will participate in ongoing discussions with interested stakeholders on issues related to a potential cleanup of pollution in the Coeur d'Alene/Spokane River Basin region.

4. Salary Commission Defense Costs - Funding is provided for legal services that were provided to litigate a lawsuit filed by a citizen's group against the Washington Citizens' Commission on Salaries for Elected Officials. (Legal Services Revolving Account)

1999-01 Revised Budget (2000 Supp)
Office of the Attorney General

Wednesday, February 23, 2000
5:27 pm

5. Natural Resources Workload - Funding is provided for the Department of Fish and Wildlife and the Department of Ecology to address federal legislation and workload backlog. Funding for the Department of Fish and Wildlife allows the agency to expedite its implementation of rules under the Endangered Species Act (ESA). Funding is provided to the Department of Ecology for legal issues related to efforts to eliminate a water rights application backlog. (Legal Services Revolving Account)

6. Initiative 695 Defense Costs - Funding is provided starting January 2000 for the establishment of a three-person legal defense team, consisting of a senior assistant attorney general, an assistant attorney general, and a paralegal. The team will address the estimated three to six lawsuits that may be filed to challenge the legality of Initiative 695.

7. Vulnerable Adults - Funding is provided to increase attorney general support of several activities related to vulnerable adults. Activities performed by the new staff include providing technical assistance for guardianships, financial exploitation cases, protection orders and assistance to police and prosecutors dealing with vulnerable adults. (Legal Services Revolving Fund)

1999-01 Revised Budget (2000 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	5.0	810	810	5.0	810	810	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Community Supervision Forecast	0.7	100	100	0.0	100	100	0.7	0	0
Total Policy Changes	0.7	100	100	0.0	100	100	0.7	0	0
1999-01 Revised Appropriations	5.7	910	910	5.0	910	910	0.7	0	0

Comments:

1. **Community Supervision Forecast** - Funding is provided to implement HB 2344/SB 6187. The bills require the Caseload Forecast Council to forecast state correctional noninstitutional supervision caseloads. Previously, the Department of Corrections had this responsibility.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	133.8	0	20,359	133.8	0	20,359	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Efficiencies	0.0	0	0	0.0	0	-39	0.0	0	39
Total Policy Changes	0.0	0	0	0.0	0	-39	0.0	0	39
1999-01 Revised Appropriations	133.8	0	20,359	133.8	0	20,320	0.0	0	39

Comments:

No changes were recommended.

1999-01 Revised Budget (2000 Supp)
Dept of Community, Trade, & Economic Development
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	329.3	143,856	340,532	329.3	143,856	340,532	0.0	0	0
Total Maintenance Changes	0.0	0	-182	0.0	0	-182	0.0	0	0
2000 Policy Changes:									
1. SIRTl Technology Commercialization	0.0	425	425	0.0	0	0	0.0	425	425
2. Community Econ Revitalization Team	1.0	300	300	1.0	200	200	0.0	100	100
3. Dev Disabilities Endowment Fund	0.0	0	0	1.0	284	284	-1.0	-284	-284
4. New Business for Rural Washington	0.8	250	250	0.8	250	250	0.0	0	0
5. Federal Authority Adjustment	0.0	0	17,700	0.0	0	17,700	0.0	0	0
6. CTED Split #	5.2	1,309	1,309	0.0	0	0	5.2	1,309	1,309
7. Film & Video Promotion Account	0.0	0	40	0.0	0	40	0.0	0	0
8. Washington Technology Center	0.0	70	70	0.0	0	0	0.0	70	70
9. HB 2460 - Comm Emp Zones	0.5	62	62	0.5	62	62	0.0	0	0
10. Sexual Assault Center Assistance	0.0	1,900	1,900	0.0	0	0	0.0	1,900	1,900
11. Growth Mgt. Assistance	0.0	0	0	-4.9	-1,066	-1,066	4.9	1,066	1,066
12. Public Broadcast Grants	0.0	0	0	0.0	-104	-104	0.0	104	104
13. Transfer to DASA	0.0	0	0	0.0	-173	-173	0.0	173	173
14. Coastal Erosion Grants	0.0	0	0	0.0	-500	-500	0.0	500	500
15. Mortgage & Rental Assistance	0.0	0	0	0.0	-613	-613	0.0	613	613
16. Business Assistance Center	0.0	0	0	-10.8	-2,278	-2,278	10.8	2,278	2,278
17. King County Public Health	0.0	0	0	0.0	-1,406	-1,406	0.0	1,406	1,406
18. Energy Policy Reduction	0.0	0	0	-1.4	-294	-294	1.4	294	294
19. Efficiency Savings	0.0	0	0	-0.4	-592	-592	0.4	592	592
Total Policy Changes	7.4	4,316	22,056	-14.2	-6,230	11,510	21.6	10,546	10,546
1999-01 Revised Appropriations	336.7	148,172	362,406	315.2	137,626	351,860	21.6	10,546	10,546

Comments:

1. SIRTl Technology Commercialization - Funding is provided to continue technology commercialization activities. This amount is contingent on the completion and submission of a plan developed by Spokane Intercollegiate Research and Technology Institute (SIRTl) and Washington State University (WSU). This plan will identify how SIRTl and WSU will work collaboratively to fulfill the current SIRTl goals and mission, strategies for acquiring non-state resources to reduce the need for state funding for SIRTl activities, and performance measures for evaluating the economic impacts of SIRTl efforts on the Eastern Washington economy.

1999-01 Revised Budget (2000 Supp)
Dept of Community, Trade, & Economic Development

Wednesday, February 23, 2000
5:27 pm

2. Community Econ Revitalization Team - Second year funding is provided to maintain the Washington Community Economic Revitalization Team, which helps rural communities identify, coordinate, and package state and federal resources to accomplish local economic development priority projects.

4. New Business for Rural Washington - Funding is provided to develop Washington State's proposal to Lockheed Martin for the VentureStar project in Moses Lake. VentureStar is a reusable space vehicle designed to support satellite launch and repair, International Space Station development, and government and scientific research.

5. Federal Authority Adjustment - Federal appropriation authority is increased to reflect the most current projections of federal funds expected to be received and spent during the 1999-01 biennium. The amounts provided include authority for the Byrne Grant award. (General Fund-Federal)

6. CTED Split # - Funding is provided to implement legislation creating the Department of Trade and Economic Development and the Department of Community Development from the current Department of Community, Trade and Economic Development (CTED). Included in this total is approximately \$373,000 and 0.6 FTE staff for one-time transition tasks.

7. Film & Video Promotion Account - Authority is provided to the Washington State Film Office to promote in-state, on-location production by the film and video industry. (Film and Video Promotion Account)

8. Washington Technology Center - Funding is provided for salary and benefit increases approved for all state personnel within the Washington Technology Center (WTC). Funds for these increases were not included in the department's 1999-01 compensation adjustment allotment since the WTC positions are not counted in the department's FTE staff total.

9. HB 2460 - Comm Emp Zones - Funding is provided to implement SHB 2460, regarding Community Empowerment Zones (CEZs). Funding is provided for staff for the coordination, application, and selection of an additional CEZ designated-area. The evaluation of the program is to be conducted using available tools and methodologies.

10. Sexual Assault Center Assistance - Additional state funding is provided to the Office of Crime Victims' Advocacy to pass through to local centers for sexual assault prevention and treatment.

1999-01 Revised Budget (2000 Supp)
Office of Financial Management
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	207.3	24,646	63,101	207.3	24,646	63,101	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. WDFW Business System Improvement	0.0	200	200	0.0	0	0	0.0	200	200
2. Salmon Strategy funding	0.0	0	0	0.0	-93	-93	0.0	93	93
3. Commission on Early Learning	0.0	0	0	0.0	-625	-625	0.0	625	625
4. HB 2738 Contracting Practices	0.5	285	285	0.5	285	285	0.0	0	0
5. Citizens Alliance - Accountability	0.5	100	100	0.0	0	0	0.5	100	100
6. Social Services Contracting Project	0.0	329	329	0.0	329	329	0.0	0	0
7. Efficiency Savings	0.0	0	0	-1.8	-396	-396	1.8	396	396
Total Policy Changes	1.0	914	914	-1.3	-500	-500	2.3	1,414	1,414
1999-01 Revised Appropriations	208.3	25,560	64,015	206.1	24,146	62,601	2.3	1,414	1,414

Comments:

1. WDFW Business System Improvement - Funding is provided to continue business and information systems improvements started in 1998. Funds shall be used to continue the network upgrade and the replacement of personal computers.

4. HB 2738 Contracting Practices - Funding is provided to implement SSHB 2738 regarding state agency personal service contract (PSC) practices. Funds are provided for an FTE staff at the Office of Financial Management to develop guidelines for client services and a training course on PSCs for agency staff. Funds are also provided to conduct at least eighteen audits of agency contracts in fiscal 2001.

5. Citizens Alliance - Accountability - Funds are provided for staffing and travel-related costs of the Citizens' Alliance for Government Accountability. The Alliance panel, consisting of four members of the public and two state government officials, will evaluate the efficiency and effectiveness of state government. The Alliance will assess whether state government is strategically and consistently engaging the citizenry in dialogue, planning, and the provision of accountability for programs and services. The Alliance will evaluate the degree to which state agencies have implemented new technologies and financial management systems successfully. The Alliance will provide a strategic plan on the implementation of its recommendations for government improvement by December 31, 2000.

6. Social Services Contracting Project - Funding is provided to implement the recommendations of the Task Force on Agency Vendor Contracting Practices regarding a centralized contract database to provide access to information on social service contracting across state agencies.

1999-01 Revised Budget (2000 Supp)
Department of Personnel
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	217.6	0	33,629	217.6	0	33,629	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Efficiency Savings	0.0	0	0	-5.6	0	-385	5.6	0	385
Total Policy Changes	0.0	0	0	-5.6	0	-385	5.6	0	385
1999-01 Revised Appropriations	217.6	0	33,629	212.0	0	33,244	5.6	0	385

Comments:
No changes were recommended.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	151.0	0	796,297	151.0	0	796,297	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Efficiencies	0.0	0	0	0.0	0	-21	0.0	0	21
Total Policy Changes	0.0	0	0	0.0	0	-21	0.0	0	21
1999-01 Revised Appropriations	151.0	0	796,297	151.0	0	796,276	0.0	0	21

Comments:

No changes were recommended.

1999-01 Revised Budget (2000 Supp)
Washington State Gambling Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	163.6	0	22,658	163.6	0	22,658	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Enhanced Card Room Regulation	20.3	0	3,035	0.0	0	0	20.3	0	3,035
2. Tribal Lottery System	4.5	0	742	4.5	0	742	0.0	0	0
3. Nonprofit Coordinator	1.0	0	159	0.0	0	0	1.0	0	159
4. Headquarters Relocation/Lease Costs	0.0	0	1,036	0.0	0	1,036	0.0	0	0
Total Policy Changes	25.8	0	4,972	4.5	0	1,778	21.3	0	3,194
1999-01 Revised Appropriations	189.3	0	27,630	168.1	0	24,436	21.3	0	3,194

Comments:

1. Enhanced Card Room Regulation - Funding is provided for new FTE staff to regulate an anticipated 20-30 new house-banked cardrooms in the current biennium. (Gambling Revolving Account-Nonappropriated)

2. Tribal Lottery System - Funding is provided for the testing and approval of electronic gaming systems in tribal casinos. Several tribes entered into compacts with the Governor and the Commission in December 1998 to allow the tribes to have such machines in their casinos, provided that they reimburse the Commission for the costs of regulating the machines. Funding and additional staff will be used to test and monitor the machines' usage and to regularly review resulting financial information. (Gambling Revolving Account-Nonappropriated)

3. Nonprofit Coordinator - Funding is provided for one FTE staff to coordinate policy and regulation of nonprofit gambling activities. (Gambling Revolving Account-Nonappropriated)

4. Headquarters Relocation/Lease Costs - On-going funding is provided to cover an increase in the Commission's headquarters lease costs, and one-time funding is provided for relocation costs incurred during the Commission's move to a new headquarters building. (Gambling Revolving Account-Nonappropriated)

1999-01 Revised Budget (2000 Supp)
Department of Retirement Systems
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	265.6	0	45,939	265.6	0	45,939	0.0	0	0
Total Maintenance Changes	0.0	0	274	0.0	0	274	0.0	0	0
2000 Policy Changes:									
1. Implement SHB 2604 (Survivor Opt)	0.5	0	293	0.5	0	293	0.0	0	0
2. Implement SSB 6530 (Pension Enhnmt)	9.3	0	2,749	0.0	0	0	9.3	0	2,749
3. Modify Retiree Return-to-Work Rules	0.0	0	117	0.0	0	117	0.0	0	0
4. Efficiency Savings	0.0	0	0	0.0	0	-225	0.0	0	225
Total Policy Changes	9.8	0	3,159	0.5	0	185	9.3	0	2,974
1999-01 Revised Appropriations	275.4	0	49,372	266.1	0	46,398	9.3	0	2,974

Comments:

1. Implement SHB 2604 (Survivor Opt) - Funding is provided to implement SHB 2604 (Survivor Options). (DRS Expense Account)

2. Implement SSB 6530 (Pension Enhnmt) - Funding is provided for the administrative costs arising from the implementation of SSB 6530 (Pension System Enhancements). The funding level provided assumes a start date for Plan 3 of the Public Employees' Retirement System of March 1, 2002, for state and higher education employees and a September 1, 2002, for local government employees. (DRS Expense Account)

3. Modify Retiree Return-to-Work Rules - The current return-to-work rules for the Public Employees Retirement System (PERS) Plans 1 and 2 and the Teachers' Retirement System (TRS) Plans 2 and 3 limit a retiree to employment in five calendar months regardless of how many hours the retiree works in those months. This results in an inconsistency among retirees regarding the number of post-retirement hours they may work without affecting their pension benefit. Funding is provided to complete the necessary information systems changes that will allow the Department of Retirement Systems to change their current rules and track post-retirement employment by the hour worked. Such a change will enable retirees interested in part-time or project employment greater flexibility in their scheduling with significantly less likelihood of negatively affecting the retiree's pension benefit. (DRS Expense Account)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	49.6	0	10,519	49.6	0	10,519	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Increased Workload	3.5	0	618	3.5	0	618	0.0	0	0
Total Policy Changes	3.5	0	618	3.5	0	618	0.0	0	0
1999-01 Revised Appropriations	53.1	0	11,137	53.1	0	11,137	0.0	0	0

Comments:

1. Increased Workload - The State Investment Board (SIB) is experiencing the cumulative effects of new mandated programs, growth in total assets managed, and the implementation of a revised asset allocation policy for private equity investments. Funding is provided for salaries and associated costs of seven additional staff (four investment management positions and three positions for operational support) beginning in fiscal year 2001 to meet existing SIB needs. (SIB Expense Account)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	997.9	138,169	148,086	997.9	138,169	148,086	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Efficiency Savings	0.0	0	0	0.0	-796	-825	0.0	796	825
Total Policy Changes	0.0	0	0	0.0	-796	-825	0.0	796	825
1999-01 Revised Appropriations	997.9	138,169	148,086	997.9	137,373	147,261	0.0	796	825

Comments:

No changes were recommended.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	3,588	4,269	0.0	3,588	4,269	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. I-695 Replacement Funding	0.0	-1,822	-123	0.0	-1,822	-123	0.0	0	0
Total Policy Changes	0.0	-1,822	-123	0.0	-1,822	-123	0.0	0	0
1999-01 Revised Appropriations	0.0	1,766	4,146	0.0	1,766	4,146	0.0	0	0

Comments:

1. I-695 Replacement Funding - Funding is provided to implement HB 2477. The bill replaces funding lost under Initiative 695 for the Council's services to cities and towns. The new funding source is liquor sales profits that would otherwise be distributed to towns and cities.

1999-01 Revised Budget (2000 Supp)
Department of General Administration
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	610.8	558	122,227	610.8	558	122,227	0.0	0	0
Total Maintenance Changes	0.0	343	2,343	0.0	343	2,343	0.0	0	0
2000 Policy Changes:									
1. Privatization of Custodial Svcs	0.0	0	0	-27.5	0	-60	27.5	0	60
2. Electronic Procurement Project	0.0	0	3,000	0.0	0	3,000	0.0	0	0
3. Statewide CTR Program Continuation	0.8	0	119	0.0	0	119	0.8	0	0
4. Air Pollution Account Reduction	-1.9	0	-284	-1.9	0	-284	0.0	0	0
5. Efficiency Savings	0.0	0	0	0.0	-2	-117	0.0	2	117
Total Policy Changes	-1.1	0	2,835	-29.4	-2	2,658	28.3	2	177
1999-01 Revised Appropriations	609.7	901	127,405	581.5	899	127,228	28.3	2	177

Comments:

2. Electronic Procurement Project - Funding is provided to replace the Office of State Procurement's (OSP) current mainframe-based contract management system with an internet-based system. This system will link OSP customers to suppliers and will support order placement, status tracking, and payment via the internet. (General Administration Services Account-Nonappropriated)

3. Statewide CTR Program Continuation - Funds are provided to continue state agencies' Commute Trip Reduction program at a reduced staffing level. (State Capitol Vehicle Parking Account, General Administration Services Account)

4. Air Pollution Account Reduction - Passage of Initiative 695 eliminated the funding source for the Air Pollution Control Account. The state agencies' Commute Trip Reduction (CTR) program receives 100 percent of its funding from the account; therefore, the program's biennial funding level is reduced from 24 months to 6 months. (Air Pollution Control Account)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	428.6	0	219,533	428.6	0	219,533	0.0	0	0
Total Maintenance Changes	0.0	0	-3,360	0.0	0	-3,360	0.0	0	0
2000 Policy Changes:									
1. Add Public Libraries to K20 Network	0.0	0	0	0.0	0	1,812	0.0	0	-1,812
2. Efficiency Savings	0.0	0	0	0.0	0	-10	0.0	0	10
Total Policy Changes	0.0	0	0	0.0	0	1,802	0.0	0	-1,802
1999-01 Revised Appropriations	428.6	0	216,173	428.6	0	217,975	0.0	0	-1,802

Comments:

No policy changes were recommended.

1999-01 Revised Budget (2000 Supp)
Office of Insurance Commissioner
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	170.4	0	25,042	170.4	0	25,042	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Patient Bill of Rights	1.0	0	167	1.0	0	167	0.0	0	0
2. Reduce Market Conduct Exams	0.0	0	0	-1.0	0	-123	1.0	0	123
3. Reduce Enforcement program	0.0	0	0	-1.5	0	-226	1.5	0	226
4. Reduce Consumer Advocacy	0.0	0	0	-0.5	0	-60	0.5	0	60
5. Eliminate Health Care Help Line	0.0	0	0	-0.5	0	-141	0.5	0	141
6. Life & Annuity Examination Project	0.0	0	0	-1.0	0	-138	1.0	0	138
7. Fund Reimbursable Activity	0.0	0	0	-1.5	0	-250	1.5	0	250
8. Efficiency Savings	0.0	0	0	-6.0	0	-812	6.0	0	812
Total Policy Changes	1.0	0	167	-11.0	0	-1,583	12.0	0	1,750
1999-01 Revised Appropriations	171.4	0	25,209	159.4	0	23,459	12.0	0	1,750

Comments:

1. Patient Bill of Rights - Funding is provided for the Office of the Insurance Commissioner to implement its responsibilities under SHB 2331 (Patient Bill of Rights). (Insurance Commissioner's Regulatory Account)

1999-01 Revised Budget (2000 Supp)
State Board of Accountancy
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	6.8	0	1,119	6.8	0	1,119	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Inform Tech & Communication Upgrade	0.0	0	41	0.0	0	41	0.0	0	0
2. Regulatory Reform	0.2	0	58	0.2	0	58	0.0	0	0
3. Investigation Staffing	0.5	0	36	0.5	0	36	0.0	0	0
Total Policy Changes	0.7	0	135	0.7	0	135	0.0	0	0
1999-01 Revised Appropriations	7.5	0	1,254	7.5	0	1,254	0.0	0	0

Comments:

1. Inform Tech & Communication Upgrade - Funding is provided to hasten system and communication upgrades in support of the agency's growing database, and to ensure improved and secure Internet/Intranet communications. (Certified Public Accountants' Account)

2. Regulatory Reform - Funding is provided for regulatory reform activities started in January, in light of national and international changes in accountancy laws in the past three years. Activities include soliciting feedback from licensees and supporting board member training on changes in the legal regime. (Certified Public Accountants' Account)

3. Investigation Staffing - Funding is provided for the transition from contract investigators to a full-time investigator staff position in response to a 30 percent increase in the investigation caseload over the previous biennium. (Certified Public Accountants' Account)

1999-01 Revised Budget (2000 Supp)
Washington State Liquor Control Board
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	963.6	2,577	139,951	963.6	2,577	139,951	0.0	0	0
Total Maintenance Changes	13.0	0	2,065	13.0	0	2,065	0.0	0	0
2000 Policy Changes:									
1. Liquor Officer Training	0.0	0	53	0.0	0	0	0.0	0	53
2. Efficiency Savings	0.0	0	0	0.0	-19	-812	0.0	19	812
Total Policy Changes	0.0	0	53	0.0	-19	-812	0.0	19	865
1999-01 Revised Appropriations	976.6	2,577	142,069	976.6	2,558	141,204	0.0	19	865

Comments:

1. Liquor Officer Training - Funding is provided for the training of new enforcement agents by the Criminal Justice Training Commission. The Board will reimburse the Commission for the training at the rate of \$8,375 per trainee. (Liquor Revolving Account)

1999-01 Revised Budget (2000 Supp)
Utilities and Transportation Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	160.1	0	26,618	160.1	0	26,618	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Phone Solicitation No-Call List	1.0	0	112	0.0	0	0	1.0	0	112
2. Phone Solicitation Task Force	0.0	0	0	0.0	0	50	0.0	0	-50
3. Efficiencies	0.0	0	0	-7.5	0	-515	7.5	0	515
Total Policy Changes	1.0	0	112	-7.5	0	-465	8.5	0	577
1999-01 Revised Appropriations	161.1	0	26,730	152.6	0	26,153	8.5	0	577

Comments:

1. Phone Solicitation No-Call List - Funding is provided to implement SHB 2672. The bill creates a telephone solicitation no-call list that the Commission will administer. (Public Service Revolving Account-State)

1999-01 Revised Budget (2000 Supp)
Military Department
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	219.4	29,832	182,697	219.4	29,832	182,697	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Disaster Funding Adjustment	0.0	-6,420	-50,726	0.0	-6,420	-50,726	0.0	0	0
2. Emergency Service Readiness Centers	0.0	0	0	0.0	0	0	0.0	0	0
3. National Guard Cont. Edu. Schlrs	0.0	0	0	0.0	50	50	0.0	-50	-50
4. National Guard License Plt Insignia	0.0	0	0	0.0	5	5	0.0	-5	-5
5. Enhanced 911	0.0	0	3,000	0.0	0	3,000	0.0	0	0
6. Hanford Emergency Preparation	0.0	114	114	0.0	114	114	0.0	0	0
7. Lawsuits - 1996 Floods	0.0	0	550	0.0	0	550	0.0	0	0
8. Enhanced-911 Advisory Committee #	0.0	0	16	0.0	0	0	0.0	0	16
9. Air Guard Maintenance	0.0	55	55	0.0	55	55	0.0	0	0
10. National Guard Activation - WTO	5.0	0	278	5.0	0	278	0.0	0	0
11. Efficiency Savings	0.0	0	0	0.0	-165	-278	0.0	165	278
Total Policy Changes	5.0	-6,251	-46,713	5.0	-6,361	-46,952	0.0	110	239
1999-01 Revised Appropriations	224.4	23,581	135,984	224.4	23,471	135,745	0.0	110	239

Comments:

1. Disaster Funding Adjustment - Funding is adjusted to reflect a surplus in the Disaster Response Account-State. A total of \$7,248,000 from the account is distributed as follows: \$278,000 for WTO National Air Guard Activation; \$550,000 for lawsuit costs associated with the 1996 floods; and \$6,420,000 withdrawn from the account's original appropriation for fiscal year 2001.

2. Emergency Service Readiness Centers - Due to a delay in construction of centers in Yakima, an appropriation is transferred from fiscal year 2000 to fiscal year 2001.

5. Enhanced 911 - Funding is provided for system upgrades. (Enhanced 911 Account)

6. Hanford Emergency Preparation - Funding is provided for nuclear accident preparedness in Richland to make up for lost grant funding from the U.S. Department of Energy.

7. Lawsuits - 1996 Floods - Funding is provided for legal fees and settlement costs in suits by counties and downstream landowners who claim property damage as a result of the agency's release of flood waters from dams during the 1996 storms. (Disaster Response Account-State)

1999-01 Revised Budget (2000 Supp)
Military Department

8. Enhanced-911 Advisory Committee # - Funding is provided for the Committee to coordinate the upgrading of 911 answering centers to meet the new technological demands of wireless calls. (Enhanced 911 Account)

9. Air Guard Maintenance - Funding is provided for maintenance and repair costs for new Air National Guard facilities at Camp Murray and Fairchild Air Force Base. Federal grants paid for the construction of the facilities, and require a state match of 25 percent for the maintenance costs.

10. National Guard Activation - WTO - Funding is provided for the Governor's activation of the Washington State National Guard during the World Trade Organization demonstrations in Seattle. (Disaster Response Account-State)

1999-01 Revised Budget (2000 Supp)
Public Employment Relations Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	24.7	4,066	4,066	24.7	4,066	4,066	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Civil Service Reform	1.5	250	250	0.0	0	0	1.5	250	250
Total Policy Changes	1.5	250	250	0.0	0	0	1.5	250	250
1999-01 Revised Appropriations	26.2	4,316	4,316	24.7	4,066	4,066	1.5	250	250

Comments:

1. Civil Service Reform - Funding is provided to implement the provisions of ESB 6402 (civil service reform). In the current biennium, the Commission's responsibilities under the bill expand to include bargaining unit determinations for classified state employees, authority to conduct representation elections for classified state employees, and to determine and remedy unfair labor practices for classified state employees.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	12.0	2,799	2,799	12.0	2,799	2,799	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Eliminate Hearings Boards	0.0	0	0	-7.5	-1,725	-1,725	7.5	1,725	1,725
Total Policy Changes	0.0	0	0	-7.5	-1,725	-1,725	7.5	1,725	1,725
1999-01 Revised Appropriations	12.0	2,799	2,799	4.5	1,074	1,074	7.5	1,725	1,725

Comments:

No changes were recommended.

1999-01 Revised Budget (2000 Supp)
State Convention and Trade Center
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	144.0	0	29,963	144.0	0	29,963	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Expansion Debt Service	0.0	0	2,471	0.0	0	2,471	0.0	0	0
2. Efficiency Savings	0.0	0	0	0.0	0	-409	0.0	0	409
Total Policy Changes	0.0	0	2,471	0.0	0	2,062	0.0	0	409
1999-01 Revised Appropriations	144.0	0	32,434	144.0	0	32,025	0.0	0	409

Comments:

1. Expansion Debt Service - Funds are added to cover projected debt service payments related to the Convention Center's expansion Certificates of Participation (COP) authorized in 1995. The additional funding covers the difference between the current and original payment schedules, which differ because of increases in actual interest rates (\$1.771 million). Funding also provides debt service capacity to make initial payments (\$700,000) on the expansion equipment COP that is being issued earlier than anticipated due to adjustments in the construction schedule. (State Convention and Trade Center Account)

1999-01 Revised Budget (2000 Supp)
Washington State Health Care Authority
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	290.7	13,004	596,766	290.7	13,004	596,766	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. UDP Benefit Administration	0.0	0	0	0.0	0	0	0.0	0	0
2. UMP Claim Admin and Operations	0.0	0	0	0.0	0	0	0.0	0	0
3. Insurance System Study	0.0	0	275	0.0	0	275	0.0	0	0
4. UMP Claims Administration	0.0	0	0	0.0	0	0	0.0	0	0
5. UDP Claims Administration	0.0	0	0	0.0	0	0	0.0	0	0
6. Efficiency Savings	0.0	0	0	0.0	28	-189	0.0	-28	189
Total Policy Changes	0.0	0	275	0.0	28	86	0.0	-28	189
1999-01 Revised Appropriations	290.7	13,004	597,041	290.7	13,032	596,852	0.0	-28	189

Comments:

1. UDP Benefit Administration - The Health Care Authority (HCA) contracts with the Washington Dental Service (WDS) for the administration of the self-insured Uniform Dental Plan (UDP). The total annual value of the contract is dependent upon the UDP enrollment. The 1999-01 Operating Budget transferred the estimated WDS contract costs from the non-appropriated Public Employees' and Retirees' Insurance Account to the appropriated HCA Administrative Account. The appropriation does not allow the flexibility necessary to respond to potentially large annual increases in UDP enrollment during the open enrollment period. The WDS contract costs are moved to the newly created non-appropriated, budgeted UDP Claims Administration Account. (HCA Account, UDP Claims Administration Account-Non-appropriated)

2. UMP Claim Admin and Operations - The Uniform Medical Plan (UMP) is the state's self-insured preferred provider organization (PPO) which is administered by the Health Care Authority (HCA). The 1999-01 Operating Budget transferred the estimated costs of claims processing and management contracts from the nonappropriated Public Employees' and Retirees' Insurance Account to the appropriated HCA Administrative Account. Some of these contracted costs are paid on a per subscriber, per month basis and vary directly with changes in the total UMP membership. The appropriation does not allow the flexibility necessary to respond to potentially large shifts in enrollment between managed care plans and the UMP during open enrollment. UMP contract expenditures are transferred from the appropriated HCA Administrative Account to a new non-appropriated, budgeted UMP Claims Administration Account. Expenditures from the non-appropriated account will be for contract costs that fluctuate with UMP enrollment: claims administration, utilization management, PPO administration and data analysis. (HCA Administrative Account, UMP Claims Administration Account-Non-appropriated)

3. Insurance System Study - Funding is provided for the Health Care Authority to initiate a study of their insurance information systems (both Public Employees Benefits Board and Basic Health Plan). The study will provide direction for systems redesign to identify efficiencies in the 2001-03 biennium. (HCA Administrative Account, Health Services Account).

1999-01 Revised Budget (2000 Supp)
WA State Criminal Justice Training Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	31.1	0	17,607	31.1	0	17,607	0.0	0	0
Total Maintenance Changes	0.0	0	-102	0.0	0	-102	0.0	0	0
2000 Policy Changes:									
1. Traffic Safety Training	0.4	0	76	0.4	0	76	0.0	0	0
2. Law Enforcement Study	0.0	250	250	0.0	250	250	0.0	0	0
3. Small Department Reimbursement	0.0	0	1,404	0.0	0	0	0.0	0	1,404
Total Policy Changes	0.4	250	1,730	0.4	250	326	0.0	0	1,404
1999-01 Revised Appropriations	31.5	250	19,235	31.5	250	17,831	0.0	0	1,404

Comments:

1. Traffic Safety Training - Funding is provided for a traffic safety program coordinator to provide and/or coordinate the provision of traffic safety programs to law enforcement officers throughout the state. Traffic safety programs include driving under the influence (DUI) detection, standardized field sobriety testing, case preparation, the use of radar, basic and advanced collision investigation, and other related training as deemed appropriate. This position was previously funded under a three-year federal grant program through the Washington Traffic Safety Commission, which has reached the end of its life cycle. (Public Safety and Education Account)

2. Law Enforcement Study - Funding is provided for the Washington Association of Sheriffs and Police Chiefs to conduct a study of law enforcement services and expenditures for both counties and cities, but only in counties with populations over one hundred fifty thousand. The study will begin no later than July 1, 2000, and it must be completed by January 1, 2001. The study will focus on identifying ways of delivering service more efficiently and avoiding duplication.

3. Small Department Reimbursement - Each year, a portion of the Municipal Criminal Justice Assistance Account is distributed to the Commission to reimburse participating law enforcement agencies with ten or fewer full-time commissioned patrol officers for the cost of temporary replacement of each officer who is enrolled in basic law enforcement training. Appropriation authority is provided for the distribution which happened at the end of calendar year 1999. (Public Safety and Education Account - State)

1999-01 Revised Budget (2000 Supp)
Department of Labor and Industries
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	2,720.3	14,508	418,023	2,720.3	14,508	418,023	0.0	0	0
Total Maintenance Changes	4.5	0	1,326	4.5	0	1,326	0.0	0	0
2000 Policy Changes:									
1. Drug-Free Workplace Programs #	0.5	0	86	0.0	0	0	0.5	0	86
2. Apprenticeship Training	0.0	0	0	0.0	-985	-985	0.0	985	985
3. Privatization	0.0	0	0	-14.3	0	0	14.3	0	0
4. Safe Workplace Standards	0.0	0	0	-4.5	0	-1,780	4.5	0	1,780
5. Prevailing Wage Program	0.0	0	0	-4.0	0	-445	4.0	0	445
6. Eliminate Safety & Health Grants	0.0	0	0	0.0	0	-4,500	0.0	0	4,500
7. Efficiency Savings	0.0	0	0	-38.1	-344	-8,895	38.1	344	8,895
Total Policy Changes	0.5	0	86	-60.8	-1,329	-16,605	61.3	1,329	16,691
1999-01 Revised Appropriations	2,725.3	14,508	419,435	2,664.0	13,179	402,744	61.3	1,329	16,691

Comments:

1. Drug-Free Workplace Programs # - The Drug-Free Workplace Program is extended to allow sufficient time to conduct a cost-benefit analysis as required by the Legislature. Proposed legislation will postpone the final report until December 2002 and extend the sunset date to January 2004. (Medical Aid Account, Accident Account)

1999-01 Revised Budget (2000 Supp)
Department of Health
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,181.1	131,572	550,139	1,181.1	131,572	550,139	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Federal Salmon Recovery Funding	-3.9	0	-678	-3.9	0	-678	0.0	0	0
2. Patient Bill of Rights	0.8	141	141	0.8	141	141	0.0	0	0
3. Environmental Health & Safety	0.0	0	0	-0.9	-169	-169	0.9	169	169
4. Epidemiology, HSQA, PH Labs	0.0	0	0	-0.8	-147	-147	0.8	147	147
5. Health Statistics	0.0	0	0	0.0	-104	-104	0.0	104	104
6. On-site Sewage Systems	0.8	133	133	0.8	133	133	0.0	0	0
7. Midwifery Program	0.0	73	73	0.0	0	0	0.0	73	73
8. Epidemiology Health Statistics	0.0	635	635	0.0	480	480	0.0	155	155
9. Tobacco Prevention and Control Plan	2.8	0	20,000	0.5	0	2,500	2.3	0	17,500
10. Efficiency Savings	0.0	0	0	-3.9	-667	-792	3.9	667	792
Total Policy Changes	0.4	982	20,304	-7.4	-333	1,364	7.8	1,315	18,940
1999-01 Revised Appropriations	1,181.5	132,554	570,443	1,173.7	131,239	551,503	7.8	1,315	18,940

Comments:

1. Federal Salmon Recovery Funding - Excess federal appropriation authority and associated staffing are removed from the budget to reflect a lower level of federal funding for salmon recovery, as appropriated by Congress, for federal fiscal year 2000. Federal fiscal year 2001 funding is also adjusted to reflect lower than anticipated federal receipts. (General Fund-Federal)

2. Patient Bill of Rights - Funding is provided for the Department to implement its responsibilities under the provisions of SHB 2331 (Patient Bill of Rights). (General Fund-State)

6. On-site Sewage Systems - Funding is provided for the Department to implement its responsibilities under the provisions of SHB 2929 (on-site sewage systems). (General Fund-State)

7. Midwifery Program - Funding is provided to correct a operating shortfall in the midwifery program. (General Fund-State)

8. Epidemiology Health Statistics - One-time funding is provided to revise state birth certificate information to comply with United States Standard Birth Certificate requirements. Funding is also provided to convert paper documents to an electronic format and support the operations of the Department. (General Fund-State)

1999-01 Revised Budget (2000 Supp)
Department of Health

9. Tobacco Prevention and Control Plan - Funding is provided for the Tobacco Prevention and Control Plan (TPCP). The TPCP may include community and school-based programs, cessation support, public awareness campaigns, youth access enforcement, and assessment and evaluation activities. (Tobacco Prevention Trust Account-State)

1999-01 Revised Budget (2000 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	499.7	19,289	56,733	499.7	19,289	56,733	0.0	0	0
Total Maintenance Changes	0.0	-1,356	2,542	0.0	-1,356	2,542	0.0	0	0
2000 Policy Changes:									
1. Skilled Nursing Facility Study	0.0	200	200	0.0	0	0	0.0	200	200
2. Efficiency Savings	0.0	0	0	0.0	-42	-42	0.0	42	42
Total Policy Changes	0.0	200	200	0.0	-42	-42	0.0	242	242
1999-01 Revised Appropriations	499.7	18,133	59,475	499.7	17,891	59,233	0.0	242	242

Comments:

1. Skilled Nursing Facility Study - Funding is provided to complete predesign work for a new skilled nursing facility. The predesign will include siting, program, facility and financing plans.

1999-01 Revised Budget (2000 Supp)
Department of Corrections
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	7,360.4	930,780	976,447	7,360.4	930,780	976,447	0.0	0	0
Total Maintenance Changes	19.6	-854	-854	19.6	-854	-854	0.0	0	0
2000 Policy Changes:									
1. Equipment Savings	0.0	0	0	0.0	-1,000	-1,000	0.0	1,000	1,000
2. Supervision Forecast	0.0	0	0	-14.4	-2,211	-2,211	14.4	2,211	2,211
3. Correctional Industries	0.0	-131	3,378	0.0	-131	3,378	0.0	0	0
4. Prisoner Impact Study	0.0	0	0	0.0	50	50	0.0	-50	-50
5. Administrative Efficiencies	-18.8	-2,174	-2,174	-18.8	-2,174	-2,174	0.0	0	0
6. Delayed Hirings	0.0	0	0	-22.6	-1,630	-1,630	22.6	1,630	1,630
7. Unanticipated Federal Funds	0.0	-1,184	0	0.0	0	0	0.0	-1,184	0
8. Prison Privatization	0.0	0	0	-141.0	-1,181	-1,181	141.0	1,181	1,181
9. DNA Testing	0.0	400	400	0.0	400	400	0.0	0	0
10. Sentencing & Policy Legislation	0.2	217	217	0.0	217	217	0.2	0	0
11. Hepatitis C Protocol	0.0	1,500	1,500	0.0	1,884	1,884	0.0	-384	-384
12. Mentally Ill Offender Evaluations	0.0	248	248	0.0	248	248	0.0	0	0
Total Policy Changes	-18.6	-1,124	3,569	-196.7	-5,528	-2,019	178.2	4,404	5,588
1999-01 Revised Appropriations	7,361.4	928,802	979,162	7,183.3	924,398	973,574	178.2	4,404	5,588

Comments:

3. Correctional Industries - Funding sufficient to meet statutorily mandated offender employment targets and maintain the Correctional Industries program was originally assumed to come from the non-appropriated cost of incarceration account. Previously, a portion of any financial contribution was subject to a mandatory deduction into this account. A recent court decision has ordered the Department to stop making the deductions if the contribution is made by the spouse. The institutional welfare betterment account is used to replace the lost funding. (General Fund-State, Institutional Welfare Betterment-Nonappropriated)

5. Administrative Efficiencies - Funding is adjusted to more closely reflect actual expenditures. Three quarters of the accrued savings achieved in the first five months, as identified in the accounting systems, are captured. In addition, it is assumed that on an on-going basis the Department can leave vacant approximately fifteen support positions, one half of the number actually vacant during the first six months of the biennium.

7. Unanticipated Federal Funds - Additional funding has become available from the federal government for the cost of incarcerating certain alien offenders. The funding is used to support increased workload in fiscal year 2001. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Corrections

Wednesday, February 23, 2000
5:27 pm

9. DNA Testing - Funding is provided for the implementation of House Bill 2491 (DNA testing of prisoners). This bill would provide for the testing of certain DNA evidence if it could provide a reasonable basis to prove innocence for a person sentenced to death or life imprisonment.

10. Sentencing & Policy Legislation - Funding is provided to implement the provisions of House Bill 2451 (Anhydrous Ammonia Crimes), House Bill 3124 (sexually violent predators) and House Bill 2456 (Identity Crimes). House Bill 2451 would make the theft of anhydrous ammonia, storage of anhydrous ammonia in an unapproved container, or possession of anhydrous ammonia with intent to manufacture methamphetamine a felony. House Bill 3124 would create an indeterminate sentencing options for certain sex offenders who are found to be predatory. House Bill 2456 increases the penalties for identity theft.

11. Hepatitis C Protocol - Funding is provided for the voluntary testing of inmates for hepatitis C as well as for the medical treatment of offenders who are infected with the hepatitis C virus.

12. Mentally Ill Offender Evaluations - Funding is provided to perform mental health evaluations for offenders sentenced directly to community supervision who may have a mental health illness and present a high risk to commit violent acts. Based on the outcomes of the evaluation, the Department of Corrections can require an offender to participate in mental health treatment. Approximately four percent of offenders under supervision but who have not served a term of confinement in a Department facility are expected to require an evaluation.

1999-01 Revised Budget (2000 Supp)
Sentencing Guidelines Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	12.3	1,549	1,549	12.3	1,549	1,549	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Data Entry and Verification	0.0	12	12	0.0	12	12	0.0	0	0
2. Sentencing Study	0.5	80	80	0.5	80	80	0.0	0	0
Total Policy Changes	0.5	92	92	0.5	92	92	0.0	0	0
1999-01 Revised Appropriations	12.8	1,641	1,641	12.8	1,641	1,641	0.0	0	0

Comments:

1. Data Entry and Verification - Funding is provided for intermittent staff because of increased workload. The additional staff will perform data entry, coding, and quality control tasks.

2. Sentencing Study - Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review and evaluation of state sentencing policy. The review and evaluation will include an analysis of whether current sentencing ranges and standards, as well as existing mandatory minimum sentences, existing sentence enhancements, and special sentencing alternatives, are consistent with the purposes of the sentencing reform act as set out in statute. The study must be completed no later than December 1, 2001.

1999-01 Revised Budget (2000 Supp)
Department of Employment Security
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	2,172.5	2,522	441,831	2,172.5	2,522	441,831	0.0	0	0
Total Maintenance Changes	0.0	0	-4,685	0.0	0	-4,685	0.0	0	0
2000 Policy Changes:									
1. Unemployment Insurance	19.4	0	2,567	0.0	0	2,567	19.4	0	0
2. Federal Reed Act Distribution	0.0	0	327	0.0	0	327	0.0	0	0
3. King County Reemployment Center	0.0	0	0	0.0	-61	-61	0.0	61	61
4. Efficiency Savings	0.0	0	0	0.0	-11	-567	0.0	11	567
Total Policy Changes	19.4	0	2,894	0.0	-72	2,266	19.4	72	628
1999-01 Revised Appropriations	2,191.9	2,522	440,040	2,172.5	2,450	439,412	19.4	72	628

Comments:

1. Unemployment Insurance - Funding is provided to implement SHB 3077 (Unemployment Insurance). (Employment Service Administrative Account - State)

2. Federal Reed Act Distribution - The Social Security Act provides that certain excess funds in the Employment Security Administration Account can be distributed back to the states for unemployment insurance administrative expenses. The department received \$327,000 in November of 1998, which will fund improvements to the Department's Tax Information System (TAXIS). (Unemployment Compensation Administration Account-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	2,321.7	430,481	772,432	2,321.7	430,481	772,432	0.0	0	0
Total Maintenance Changes	0.0	5,545	5,226	0.0	5,545	5,226	0.0	0	0
2000 Policy Changes:									
1. Child Sex Abuse Interviews	3.7	259	318	0.0	0	0	3.7	259	318
2. Staff Secure Group Homes	0.0	-911	-911	0.0	-911	-911	0.0	0	0
3. Decategorize In-Home Service	0.0	-571	-571	0.0	-571	-571	0.0	0	0
4. Domestic Violence Fatality Reviews	0.0	150	150	0.0	0	0	0.0	150	150
5. After school care	0.0	0	1,400	0.0	0	0	0.0	0	1,400
6. Special needs child care training	0.0	0	2,710	0.0	0	0	0.0	0	2,710
7. Overnight Youth Shelters	0.0	100	100	0.0	0	0	0.0	100	100
8. Study of residential services	0.0	175	175	0.0	0	0	0.0	175	175
9. Increase Federal Funds	0.0	-11,978	0	0.0	-11,978	0	0.0	0	0
10. Medicaid Fraud and Abuse Detection	0.0	-30	-60	0.0	-30	-60	0.0	0	0
11. Eliminate Family Policy Council	0.0	0	0	-4.7	-2,948	-7,130	4.7	2,948	7,130
12. Eliminate Spec. Assessments in CRCs	0.0	0	0	0.0	-309	-309	0.0	309	309
13. Reduce Administration	0.0	0	0	0.0	-786	-786	0.0	786	786
14. Cap Exceptional Cost cases at 25%	0.0	0	0	0.0	-114	-114	0.0	114	114
15. CPS Workers Adjustment	0.0	0	0	-15.3	-3,909	-3,909	15.3	3,909	3,909
16. Foster Parent Retention Program	0.0	0	0	0.0	114	114	0.0	-114	-114
17. Research Program	0.0	0	0	-3.5	-304	-304	3.5	304	304
18. Becca Transfer	0.0	0	0	0.0	-6,881	-6,881	0.0	6,881	6,881
19. Efficiency Savings	0.0	0	0	0.0	-417	-417	0.0	417	417
Total Policy Changes	3.7	-12,806	3,311	-23.4	-29,044	-21,278	27.1	16,238	24,589
1999-01 Revised Appropriations	2,325.4	423,220	780,969	2,298.3	406,982	756,380	27.1	16,238	24,589

Comments:

1. Child Sex Abuse Interviews - Funding is provided to completely fund SB 5127 (child sex abuse interviews) passed during the 1999 legislative session. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Children and Family Services

- 2. Staff Secure Group Homes** - Funding is adjusted for fiscal year 2000 for staff secure group homes to reflect the number of beds that are currently contracted. The program will continue to work toward contracting the remaining staff secure group home beds in fiscal year 2001. (General Fund-State)
- 3. Decategorize In-Home Service** - Separate categories for home-based services, family preservation services, and intensive family preservation services are eliminated. The Department will save five percent of the general fund budget by combining these activities without reducing client services. Intensive family preservation services will continue to be provided in all regions according to the Department's model in RCW 74.14C. (General Fund-State)
- 4. Domestic Violence Fatality Reviews** - Funding is provided to implement SHB 2588 (domestic violence fatalities). These funds will be used by the Department to contract for coordination of domestic violence fatality review panels. The panels will identify patterns in domestic violence fatalities and recommend improvements to the response system. The Department will use the information from these panels to prepare a biennial report with their recommendations. (General Fund - State)
- 5. After school care** - Funding is provided for a grant program to be administered by the Office of Child Care Policy to provide funding for after-school programs for middle school youth. (GF-TANF)
- 6. Special needs child care training** - Funding is provided for a scholarship and technical assistance program for child care providers seeking training to enable them to competently serve children with special needs. (GF-TANF)
- 7. Overnight Youth Shelters** - Funding is provided for overnight youth shelters in Spokane, Mount Vernon, Everett, Shoreline and Seattle. These funds will enable the shelters to remain open and to continue serving runaway and homeless youth. (General Fund-State)
- 8. Study of residential services** - Funding is provided for the Washington State Institute for Public Policy to conduct a study of residential services provided to children in foster care, group care, institutional care, relative placement, and transitional living services for older teens. The study shall report the number and percentage of children served, unit costs and total expenditures for each type of residential setting. (General Fund - State)
- 9. Increase Federal Funds** - Temporary Assistance for Needy Families (TANF) funding is transferred to the Social Services Block Grant (SSBG). This will replace state general fund dollars. These federal funds will be used for family reconciliation services to clients at or below 200 percent of the federal poverty level. (General Fund-State, General Fund-Federal)
- 10. Medicaid Fraud and Abuse Detection** - Funding is provided for a fraud and abuse detection program. The new program will result in increased identification of potential fraud and abuse cases and increased cost recoveries and cost avoidance. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,302.5	167,945	220,721	1,302.5	167,945	220,721	0.0	0	0
Total Maintenance Changes	-24.4	-1,935	755	-24.4	-1,935	755	0.0	0	0
2000 Policy Changes:									
1. Privatization	0.0	0	0	-5.0	-22	-22	5.0	22	22
2. Team Child	0.0	0	0	0.0	100	100	0.0	-100	-100
3. Echo Glen Mental Health Unit	2.3	187	187	2.3	187	187	0.0	0	0
4. Basic Training Parole Sanctions	0.6	57	55	0.6	57	55	0.0	0	0
5. Closure of Indian Ridge Youth Camp	-27.9	-2,083	-2,083	-27.9	-2,083	-2,083	0.0	0	0
6. Efficiency Savings	0.0	0	0	0.0	-94	-94	0.0	94	94
Total Policy Changes	-25.1	-1,839	-1,841	-30.1	-1,855	-1,857	5.0	16	16
1999-01 Revised Appropriations	1,253.1	164,171	219,635	1,248.1	164,155	219,619	5.0	16	16

Comments:

3. Echo Glen Mental Health Unit - Currently, Echo Glen has a single mental health unit serving eight males and eight females. Funding is provided to convert an existing 16-bed maximum-security unit into a 16-bed mental health maximum-security unit. The result will be 16 male and 16 female mental health maximum-security beds.

4. Basic Training Parole Sanctions - Funding is provided for the implementation of House Bill 2498 which authorizes the Department to return Basic Training Camp graduates to correctional institutions for up to the remainder of the sentence for serious or repeated parole violations. (General Fund-State, General Fund-Federal)

5. Closure of Indian Ridge Youth Camp - The Indian Ridge Youth Camp, which has the capacity to house 76 offenders, is closed. The projected offender population is not expected to exceed the capacity of the system, even after this facility is closed. Current offenders would be housed in existing institutions.

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	2,979.8	505,084	988,248	2,979.8	505,084	988,248	0.0	0	0
Total Maintenance Changes	49.2	10,692	8,010	49.2	10,692	8,010	0.0	0	0
2000 Policy Changes:									
1. Mental Health Services Information	0.0	48	48	0.0	48	48	0.0	0	0
2. Geriatric Unit to Nursing Facility	0.0	0	0	0.0	-300	-300	0.0	300	300
3. Atypical Antipsychotic Med Pilot	0.5	1,000	1,000	0.5	0	1,000	0.0	1,000	0
4. Privatization at Eastern State Hosp	0.0	0	0	-21.2	-69	-69	21.2	69	69
5. Increased DSH Revenues	0.0	-2,774	-2,774	0.0	-2,774	-2,774	0.0	0	0
6. Worker Safety	2.0	290	290	0.0	290	290	2.0	0	0
7. MH/DD Collaborative Workplan	23.9	2,310	2,663	23.9	2,310	2,663	0.0	0	0
8. Efficiency Savings	0.0	0	0	0.0	-199	-199	0.0	199	199
Total Policy Changes	26.4	874	1,227	3.2	-694	659	23.2	1,568	568
1999-01 Revised Appropriations	3,055.4	516,650	997,485	3,032.2	515,082	996,917	23.2	1,568	568

Comments:

1. Mental Health Services Information - Funding is provided for the Department to implement its responsibilities under the provisions of SHB 2513 (mental health information). Rules and procedures will be developed so that mental health providers can supply the department of Corrections with mental health information. (General Fund-State)

3. Atypical Antipsychotic Med Pilot - Funding is provided for the Department to implement its responsibilities under the provisions of SHB 2663 (atypical antipsychotic meds). A pilot program will be established to supply atypical antipsychotic medications to under-served populations. (General Fund-State)

5. Increased DSH Revenues - State general fund spending is reduced to account for additional federal Disproportionate Share Hospital (DSH) earnings over the amount budgeted in the state institutions. (General Fund-State)

6. Worker Safety - Funding is provided to develop a formal security and safety assessment to prevent and protect employees from violence at the hospital, and allow each state hospital to keep a detailed history of worker injuries. This will help protect staff and patients at the state hospitals from workplace violence. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Mental Health

7. MH/DD Collaborative Workplan - Funds are provided to further enhance on-going efforts to address the needs of individuals with developmental disabilities and mental illness. Resources are targeted at the treatment of individuals with developmental disabilities currently in Western State Hospital (WSH), in addition to the conversion of a ward at WSH to a developmentally disabled ward. (General Fund-State, Other Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	3,536.1	518,068	1,010,382	3,536.1	518,068	1,010,382	0.0	0	0
Total Maintenance Changes	0.0	7,001	8,697	0.0	7,001	8,697	0.0	0	0
2000 Policy Changes:									
1. Close SOLA	0.0	0	0	-58.0	-850	-850	58.0	850	850
2. Increase Services and Supports	0.0	0	0	0.0	411	839	0.0	-411	-839
3. Privatization Initiative	0.0	0	0	-5.4	-18	-18	5.4	18	18
4. Increased Family Support Services	0.0	0	0	1.0	500	660	-1.0	-500	-660
5. RHC Cottage Consolidation	-28.1	-1,029	-2,144	-28.1	-1,029	-2,144	0.0	0	0
6. MH/DD Collaborative Workplan	17.8	4,721	6,170	18.1	4,721	6,170	-0.3	0	0
7. LTC Training Enhancements	0.5	75	128	0.5	75	128	0.0	0	0
8. Medicaid Fraud and Abuse Detection	0.0	-145	-299	0.0	-145	-299	0.0	0	0
Total Policy Changes	-9.8	3,622	3,855	-71.9	3,665	4,486	62.2	-43	-631
1999-01 Revised Appropriations	3,526.3	528,691	1,022,934	3,464.2	528,734	1,023,565	62.2	-43	-631

Comments:

5. RHC Cottage Consolidation - Savings are the result of using existing vacancies in cottages at Fircrest School and Lakeland Village as an opportunity to consolidate clients and decrease staff. Three cottages will be closed, two at Lakeland Village and one at Fircrest School. 81 FTE staff will be reduced by July 2001. (General Fund-State, General Fund-Federal)

6. MH/DD Collaborative Workplan - Funds are provided to further enhance on-going efforts to address the needs of individuals with developmental disabilities and mental illness. Resources will provide increased crisis intervention services, diversion from institutionalization, and expanded placements in the community. (General Fund-State, Other Fund-Federal)

7. LTC Training Enhancements - Funding is provided to develop training modules for boarding home staff on dementia, mental illness, and developmental disabilities and to develop rules regarding orientation, basic training, and continuing education for caregivers in all long-term care settings. (General Fund-State, General Fund-Federal)

8. Medicaid Fraud and Abuse Detection - Savings are achieved from a new fraud and abuse detection program implemented by the Department of Social and Health Services. The new program will help identify potential fraud and abuse cases and achieve increased cost recoveries in the Long Term Care, Medical Assistance, and Developmental Disabilities Programs. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Long-Term Care Services
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,020.6	928,805	1,936,812	1,020.6	928,805	1,936,812	0.0	0	0
Total Maintenance Changes	-13.1	-13,617	-41,898	-13.1	-13,617	-41,898	0.0	0	0
2000 Policy Changes:									
1. Improve Home Care Safety #	0.5	128	256	0.5	128	256	0.0	0	0
2. APS Referral Increase	11.5	842	1,681	10.0	624	1,286	1.5	218	395
3. Targeted Adult Protective Services	2.4	1,181	2,450	2.3	897	1,794	0.1	284	656
4. Nursing Home Rate Setting	0.0	4,005	8,192	0.0	4,005	8,192	0.0	0	0
5. Family Caregiver	0.0	1,219	1,219	0.0	0	0	0.0	1,219	1,219
6. LTC Training Enhancements	0.5	355	725	0.0	0	0	0.5	355	725
7. Private Duty Nursing	0.0	358	731	0.0	0	0	0.0	358	731
8. Medicaid Fraud and Abuse Detection	0.0	-372	-761	0.0	-372	-761	0.0	0	0
9. Federal Reporting Requirements	3.5	195	497	3.5	195	497	0.0	0	0
10. Efficiency Savings	0.0	0	0	0.0	-105	-105	0.0	105	105
Total Policy Changes	18.3	7,911	14,990	16.3	5,372	11,159	2.1	2,539	3,831
1999-01 Revised Appropriations	1,025.9	923,099	1,909,904	1,023.8	920,560	1,906,073	2.1	2,539	3,831

Comments:

1. Improve Home Care Safety # - Funding is provided to implement Substitute Senate Bill No. 6401 (vulnerable adults) which requires home care workers who have resided in the state for fewer than three years to be screened using both a state background check as well as an FBI interstate history background checks. (General Fund-State, General Fund-Federal)

2. APS Referral Increase - Funding is provided to investigate additional cases of abusive care. After the Linda David case become public, the number of complaints of abusive care increased over historical rates. Before that case, complaints were increasing by approximately one percent per month. (General Fund-State, General Fund-Federal)

3. Targeted Adult Protective Services - Funds are provided to reimburse the Department of Social and Health Services for a face to face review of all high-risk in-home care situations conducted in the fall of 1999 as a result of the Linda David case. (General Fund-State, General Fund-Federal)

4. Nursing Home Rate Setting - Funding is provided to implement the provisions of House Bill 2359 which modifies the nursing home property payment system. In addition to the provisions of the bill, additional funding is provided so that the capital portion of the rate will not require a pro-rata reduction to avoid exceeding the limit set in the budget. Funding is increased by \$0.49 per patient day in fiscal year 2000 and by \$1.43 per patient day in fiscal year 2001. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Long-Term Care Services

5. Family Caregiver - Funding is provided to implement House Bill No. 2454 (family caregivers) which expands the services available to unpaid caregivers. Approximately \$600,000 of the appropriation is for the expanded services and another \$600,000 is for an anticipated 25 percent increase in the number of people who will utilize the underlying program.

6. LTC Training Enhancements - Funding is provided to expand training modules for boarding home staff on dementia, mental illness, and developmental disabilities. In addition, and if Senate Bill No. 6502 (long term care training) is enacted, the Department will develop rules regarding orientation, basic training, and continuing education for caregivers in all long-term care settings. (General Fund-State, General Fund-Federal)

7. Private Duty Nursing - In 1999, funding was provided to Medical Assistance Administration for a 12 percent vendor rate increase to home health agencies providing private duty nursing services to children under the age of eighteen. At the same time, in the Aging and Adult Services Administration, a 2 percent vendor rate increase was provided for the agencies which also provide private duty nursing for adults. Funding is provided to increase the rate paid adult private duty nursing starting in fiscal year 2001. (General Fund-State, General Fund -Federal)

8. Medicaid Fraud and Abuse Detection - The Department of Social and Health Services will implement a new fraud and abuse detection program. The new program will increase identification of potential fraud and abuse cases and cost recoveries/avoidance in the Long Term Care, Medical Assistance, and Developmental Disabilities programs. (General Fund-State, General Fund-Federal)

9. Federal Reporting Requirements - Funding is provided to better meet federal Health Care Financing Administration mandates on compliance and reporting issues associated with nursing homes. Compliance funding is increased by over one third to meet the federal requirement that all complaints alleging actual harm begin to be investigated within ten days. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Economic Services
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	4,859.0	898,737	2,150,449	4,859.0	898,737	2,150,449	0.0	0	0
Total Maintenance Changes	0.0	11,982	-18,907	0.0	11,982	-18,907	0.0	0	0
2000 Policy Changes:									
1. Eliminate State Refugee Assistance	0.0	0	0	0.0	-1,220	-1,220	0.0	1,220	1,220
2. Workfirst performance measures	0.0	0	437	0.0	0	0	0.0	0	437
3. Early Head Start program	0.0	0	11,984	0.0	0	0	0.0	0	11,984
4. Child Support Technical Amend. #	0.0	-7	-22	0.0	-7	-22	0.0	0	0
5. Meet Federal Welfare Reform Rules	0.0	-44,400	-8,400	0.0	-44,400	-8,400	0.0	0	0
6. Technical Adjustments	0.0	-8,047	-6,428	0.0	-8,047	-6,428	0.0	0	0
7. Administrative Efficiency Savings	0.0	-7,884	-6,807	0.0	-7,884	-6,807	0.0	0	0
8. Workload Adjustment	0.0	0	0	-54.2	0	-5,323	54.2	0	5,323
9. Reduce Welfare to Work Match	0.0	0	0	0.0	-5,712	-5,712	0.0	5,712	5,712
10. Implement Time Limits on GA-U	0.0	0	0	0.0	-11,420	-11,420	0.0	11,420	11,420
11. Eliminate Naturalization Program	0.0	0	0	0.0	-1,906	-1,906	0.0	1,906	1,906
12. Automated Client Eligibility System	0.0	0	0	-2.2	-947	-947	2.2	947	947
13. Eligibility Streamlining	-5.0	-284	-491	-5.0	-284	-491	0.0	0	0
14. Reduce Supervisors in Child Support	-2.8	-138	-413	-2.8	-138	-413	0.0	0	0
15. Efficiency Savings	0.0	0	0	0.0	-973	-973	0.0	973	973
Total Policy Changes	-7.8	-60,760	-10,140	-64.2	-82,938	-50,062	56.4	22,178	39,922
1999-01 Revised Appropriations	4,851.3	849,959	2,121,402	4,794.9	827,781	2,081,480	56.4	22,178	39,922

Comments:

2. Workfirst performance measures - Funding is provided to implement additional Workfirst performance measures. (GF-TANF)

3. Early Head Start program - Funding is provided for a state early head start program. This program will be modeled after the federal early head start program and will provide early education services to children ages 0-3 whose families' income is at or below 100 percent of poverty level. This program shall be administered by the Department of Community, Trade and Economic Development (CTED) through an interagency agreement. (GF-TANF)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Economic Services

4. Child Support Technical Amend. # - Funding is provided for HB 2579 (Federal welfare reform act) which changes the provisions of the Personal Responsibility and Work Opportunity Reconciliation Act that apply to the child support program. The savings comes from allowing child support orders to be issued by regular mail delivery instead of personal delivery. (General Fund-State, General Fund-Federal)

5. Meet Federal Welfare Reform Rules - State funds reserved for possible Temporary Assistance for Needy Families (TANF) penalties are eliminated and the state's required maintenance of effort level is reduced to 75 percent of historical levels rather than 80 percent. This will be made possible by the WorkFirst program successfully fulfilling all federal welfare reform work activity participation requirements. In addition, Social Services Block Grant funding is transferred to the Children's Administration and backfilled with TANF funding. (General Fund-State, General Fund-Federal)

6. Technical Adjustments - Federal funds are replacing state funds for the food assistance program and state funds are replacing local funds to avoid a reduction in federal child support incentive funding. (General Fund-State, General Fund-Local, General Fund-Federal)

7. Administrative Efficiency Savings - Funding is reduced for staff that were hired to reduce the food stamp error rate. The error rate has been reduced, therefore funding for these staff is no longer necessary. Additional administrative savings are included. (General Fund-State, General Fund-Federal)

13. Eligibility Streamlining - Ten staff are eliminated by July 2000 as a result of improvements in work practices and supporting technologies used by Community Services Offices. (General Fund-State, General Fund-Federal)

14. Reduce Supervisors in Child Support - Six managers are eliminated by July 2000 as a result of consolidation, elimination, or redistribution of work in the Division of Child Support. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	95.7	43,309	219,123	95.7	43,309	219,123	0.0	0	0
Total Maintenance Changes	0.0	-43	-470	0.0	-43	-470	0.0	0	0
2000 Policy Changes:									
1. Drug Courts	0.0	1,187	1,187	0.0	994	994	0.0	193	193
2. Transfer from CTED	0.0	0	0	0.0	173	173	0.0	-173	-173
3. Efficiency Savings	0.0	0	0	0.0	-23	-23	0.0	23	23
Total Policy Changes	0.0	1,187	1,187	0.0	1,144	1,144	0.0	43	43
1999-01 Revised Appropriations	95.7	44,453	219,840	95.7	44,410	219,797	0.0	43	43

Comments:

1. Drug Courts - Funding is provided for Drug Courts in King, Pierce and Spokane Counties. These drug courts have exhausted federal funding sources and state funds will enable them to operate at current levels. (General Fund-State)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	851.9	1,506,938	4,571,058	851.9	1,506,938	4,571,058	0.0	0	0
Total Maintenance Changes	0.0	68,171	142,149	0.0	53,076	112,617	0.0	15,095	29,532
2000 Policy Changes:									
1. Ticket to Work Program	1.4	0	649	1.4	0	649	0.0	0	0
2. Rural Hospital Reimbursement	0.8	0	1,602	0.0	0	1,602	0.8	0	0
3. Pharmacy Lawsuit	0.0	5,606	11,000	0.0	0	0	0.0	5,606	11,000
4. Public Hospital Payments	0.0	0	5,000	0.0	0	0	0.0	0	5,000
5. Medicaid Fraud and Abuse Detection	0.6	-2,626	-5,404	0.6	-2,626	-5,404	0.0	0	0
6. Maximize ProShare Reimbursement	0.0	0	112,183	0.0	0	112,183	0.0	0	0
7. Restore Low-Income DSH	0.0	3,067	6,400	0.0	3,067	6,400	0.0	0	0
8. Prescription Drug Program Savings	0.0	-2,538	-5,000	0.0	-2,538	-5,000	0.0	0	0
9. Efficiency Savings	0.0	0	0	0.0	-45	-45	0.0	45	45
Total Policy Changes	2.7	3,509	126,430	2.0	-2,142	110,385	0.8	5,651	16,045
1999-01 Revised Appropriations	854.6	1,578,618	4,839,637	853.8	1,557,872	4,794,060	0.8	20,746	45,577

Comments:

- 1. Ticket to Work Program** - Funding is provided for the Department to implement its responsibilities under the provisions of SHB 2364 (disabled persons/employment). The Department will establish a Ticket to Work program and expand Medicaid eligibility coverage to working disabled individuals. (General Fund-State)
- 2. Rural Hospital Reimbursement** - Funds are provided for the Department to develop a state enhanced reimbursement program for rural hospitals meeting specific criteria established in 2SHB 3016 (medical assistance reimbursements).
- 3. Pharmacy Lawsuit** - Funding is provided for the proposed settlement of the Allenmore Pharmacy, Inc. et al v. DSHS lawsuit. (General Fund-State, General Fund-Federal)
- 4. Public Hospital Payments** - Funding is provided to public hospitals to support the disproportionate share program (DSH). (Health Services Account)
- 5. Medicaid Fraud and Abuse Detection** - Savings are achieved from a new fraud and abuse detection program implemented by the Department of Social and Health Services. The new program will help identify potential fraud and abuse cases and achieve increased cost recoveries in the Long Term Care, Medical Assistance, and Developmental Disabilities programs. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Medical Assistance Payments

- 6. Maximize ProShare Reimbursement** - Additional claiming opportunities result in increased Medicaid reimbursement for nursing home services (ProShare). (General Fund-Federal, Health Services Account)
- 7. Restore Low-Income DSH** - Funding is provided to restore the low-income disproportionate share program to the same level as the 1997-99 biennium. (General Fund-State, General Fund-Federal)
- 8. Prescription Drug Program Savings** - Savings are achieved by reducing the cost of prescription drugs based on the recommendations of the prescription drug task force. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	335.2	18,038	102,848	335.2	18,038	102,848	0.0	0	0
Total Maintenance Changes	0.0	-633	-1,672	0.0	-633	-1,672	0.0	0	0
2000 Policy Changes:									
1. Efficiency Savings	0.0	0	0	0.0	-4	-4	0.0	4	4
Total Policy Changes	0.0	0	0	0.0	-4	-4	0.0	4	4
1999-01 Revised Appropriations	335.2	17,405	101,176	335.2	17,401	101,172	0.0	4	4

Comments:
No policy changes were recommended.

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	738.2	50,895	98,216	738.2	50,895	98,216	0.0	0	0
Total Maintenance Changes	-35.0	-177	-2,284	-35.0	-177	-2,284	0.0	0	0
2000 Policy Changes:									
1. Medicaid Fraud and Abuse Detection	3.1	933	3,184	3.1	933	3,184	0.0	0	0
2. Align Core Functions	-53.1	-2,416	-4,819	-53.1	-2,416	-4,819	0.0	0	0
3. Efficiency Savings	0.0	0	0	0.0	-86	-86	0.0	86	86
Total Policy Changes	-50.0	-1,483	-1,635	-50.0	-1,569	-1,721	0.0	86	86
1999-01 Revised Appropriations	653.3	49,235	94,297	653.3	49,149	94,211	0.0	86	86

Comments:

1. Medicaid Fraud and Abuse Detection - Funding is provided for a fraud and abuse detection program. The new program will result in increased identification of potential fraud and abuse cases and increased cost recoveries and cost avoidance in the Long Term Care, Medical Assistance, and Developmental Disabilities programs. (General Fund-State, General Fund-Federal)

2. Align Core Functions - The Department of Social and Health Services will selectively reduce the number of staff across the agency, resulting in 220 fewer FTEs on the payroll at the beginning of the 2001-03 biennium. (General Fund-State, General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	61,509	84,256	0.0	61,509	84,256	0.0	0	0
Total Maintenance Changes	0.0	54	91	0.0	54	91	0.0	0	0
1999-01 Revised Appropriations	0.0	61,563	84,347	0.0	61,563	84,347	0.0	0	0

Comments:
No policy changes were recommended.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	9.8	697	1,354	9.8	697	1,354	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Land Use Monitoring and Assistance	0.0	0	0	-0.6	-70	-140	0.6	70	140
Total Policy Changes	0.0	0	0	-0.6	-70	-140	0.6	70	140
1999-01 Revised Appropriations	9.8	697	1,354	9.2	627	1,214	0.6	70	140

Comments:

No changes were recommended.

1999-01 Revised Budget (2000 Supp)
Department of Ecology
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,441.5	67,097	266,931	1,441.5	67,097	266,931	0.0	0	0
Total Maintenance Changes	0.0	55	103	0.0	55	103	0.0	0	0
2000 Policy Changes:									
1. Shoreline Master Program Update	2.5	3,786	3,786	0.0	0	0	2.5	3,786	3,786
2. Water Right Changes	5.5	1,100	1,100	4.0	750	750	1.5	350	350
3. Methamphetamine Lab Cleanup	2.0	0	749	2.0	0	749	0.0	0	0
4. Wastewater Discharge Permit Program	4.0	0	750	4.0	0	750	0.0	0	0
5. Continuing Woodstove Education	0.3	0	200	0.3	0	200	0.0	0	0
6. Air Quality Program	-9.0	9,773	-1,495	-13.0	0	-3,718	4.0	9,773	2,223
7. Federal Salmon Recovery Funding	-8.0	0	-3,453	-8.0	0	-3,453	0.0	0	0
8. Water Conservation and Reuse	0.0	0	0	-1.0	-150	-150	1.0	150	150
9. Landscape Planning Pilot	-0.5	-68	-68	-0.5	-68	-68	0.0	0	0
10. Pine Hollow EIS	0.0	0	375	0.0	0	375	0.0	0	0
11. Pipeline Safety	1.3	225	225	1.3	225	225	0.0	0	0
12. Puget Sound Action Team	0.0	0	0	10.5	1,430	1,885	-10.5	-1,430	-1,885
13. Federal Funding Authority	0.0	0	9,613	0.0	0	9,613	0.0	0	0
14. Roza Water Storage	0.0	0	300	0.0	0	300	0.0	0	0
15. Water Storage Task Force	0.4	150	150	0.4	150	150	0.0	0	0
16. Permit Assistance Center	0.0	0	0	-2.0	-250	-250	2.0	250	250
17. Efficiency Savings	0.0	0	0	-18.3	-473	-2,386	18.3	473	2,386
Total Policy Changes	-1.6	14,966	12,232	-20.4	1,614	4,972	18.8	13,352	7,260
1999-01 Revised Appropriations	1,439.9	82,118	279,266	1,421.1	68,766	272,006	18.8	13,352	7,260

Comments:

1. Shoreline Master Program Update - Funding is provided to implement Substitute House Bill 2391 (Shoreline Planning). Of the total amount of funding, \$3 million is provided for grants to local governments and \$786,000 is for technical assistance to update local shoreline guidelines.

2. Water Right Changes - Funding is provided to implement Substitute Senate Bill 6525 (Water Rights Changes). Additional staff are added to the Department of Ecology's Water Resources Program to process water rights changes.

1999-01 Revised Budget (2000 Supp)
Department of Ecology

Wednesday, February 23, 2000
5:27 pm

3. Methamphetamine Lab Cleanup - Funding is provided for cleanup of contamination resulting from methamphetamine manufacturing labs. The State Toxics Account will be used next biennium to pay for the ongoing cleanup costs. (Public Safety & Education Account).

4. Wastewater Discharge Permit Program - Appropriation authority is provided for permitting activities including stormwater management, municipal permit processing, and improved access to permit program information. (Water Quality Permit Account)

5. Continuing Woodstove Education - Local air quality programs will receive two-thirds of this one-time appropriation for local air quality efforts, and the Department of Ecology will utilize the remaining one-third to conduct education and outreach efforts. (Wood Stove Education and Enforcement Account)

6. Air Quality Program - Funding is provided to offset revenue lost from the recently repealed Clean Air Excise tax to maintain the state's Air Quality Program to protect public health. (General Fund State, Air Pollution Control Account)

7. Federal Salmon Recovery Funding - Appropriation authority is reduced for federal funding of salmon recovery efforts due to lower than anticipated funding from the federal government. (General Fund-Federal)

9. Landscape Planning Pilot - Funding is removed for the pilot landscape management plans initiated in the 1997-99 biennium.

10. Pine Hollow EIS - Funding is provided to conduct an environmental impact statement of the Pine Hollow Reservoir Project in conjunction with the local irrigation district. (State Drought Preparedness Account)

11. Pipeline Safety - Funding is provided to implement Engrossed Second Substitute House Bill 2420 (Oil and Gas Pipeline Safety). The Department of Ecology shall work with the Utilities and Transportation Commission and the Washington State Patrol to develop the state Pipeline Safety Program, evaluate local response preparedness and training, and seek federal delegation of interstate pipelines.

13. Federal Funding Authority - Appropriation authority is increased for federal funding anticipated in the 1999-01 biennium from the Environmental Protection Agency, the United States Fish and Wildlife Service, the National Oceanic and Atmospheric Administration, the United States Department of Energy, the Department of Defense, the Bonneville Power Administration, and the United States Geological Survey. (General Fund Federal)

14. Roza Water Storage - Funding is provided for a preconstruction analysis of the Roza irrigation district off-stream storage project at Washout Canyon. The analysis shall determine the site's suitability for construction of a retainment dam and water storage reservoir. (State Improvements Revolving Account - Water Supply Facilities)

15. Water Storage Task Force - Funding is provided for costs associated with staffing a water storage task force. The purpose of the task force is to examine the role of increased water storage in providing water supplies to meet the needs of fish, population growth, and economic development.

1999-01 Revised Budget (2000 Supp)
State Parks and Recreation Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	604.8	55,571	89,182	604.8	55,571	89,182	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Northwest Avalanche Center	0.0	78	78	0.0	78	78	0.0	0	0
2. Contract Maintenance	0.0	0	0	-12.5	-47	-47	12.5	47	47
3. Native American Artifacts	0.0	0	0	0.0	0	0	0.0	0	0
4. Efficiency Savings	0.0	0	0	-1.5	-349	-495	1.5	349	495
Total Policy Changes	0.0	78	78	-14.0	-318	-464	14.0	396	542
1999-01 Revised Appropriations	604.8	55,649	89,260	590.9	55,253	88,718	14.0	396	542

Comments:

1. Northwest Avalanche Center - Funding is provided to maintain the current operating level of the Northwest Weather and Avalanche Center. The Center provides weather and avalanche forecasts for motorists, skiers, and people participating in outdoor recreation activities.

3. Native American Artifacts - A portion of the funding provided in the 1999 Operating budget for inventory of Native American remains and artifacts is shifted from fiscal year 2000 to fiscal year 2001 for costs that will extend beyond the first fiscal year of the biennium.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	23.1	275	3,294	23.1	275	3,294	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. NOVA Funding Study	0.0	0	168	0.0	0	0	0.0	0	168
Total Policy Changes	0.0	0	168	0.0	0	0	0.0	0	168
1999-01 Revised Appropriations	23.1	275	3,462	23.1	275	3,294	0.0	0	168

Comments:

1. **NOVA Funding Study** - Funding is provided for a study of the sources and the distribution of funds from the Nonhighway and Off-road Vehicle Activities Program Account. (Nonhighway and Off-road Vehicle Activities Program Account)

1999-01 Revised Budget (2000 Supp)
State Conservation Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	14.5	5,264	11,126	14.5	5,264	11,126	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Agriculture, Fish, and Water	0.5	257	257	0.0	250	250	0.5	7	7
2. Federal Salmon Recovery Funding	0.0	0	-1,800	0.0	0	-1,800	0.0	0	0
3. CREP Technical Assistance	0.0	0	0	-0.5	-500	-500	0.5	500	500
Total Policy Changes	0.5	257	-1,543	-0.5	-250	-2,050	1.0	507	507
1999-01 Revised Appropriations	15.0	5,521	9,583	14.0	5,014	9,076	1.0	507	507

Comments:

1. Agriculture, Fish, and Water - Funding is provided for the agricultural and environmental communities to participate with government agencies and the tribes in the Agriculture, Fish, and Water process.

2. Federal Salmon Recovery Funding - Appropriation authority is reduced for federal funding of salmon recovery efforts due to lower than anticipated funding from the federal government. (General Fund-Federal)

1999-01 Revised Budget (2000 Supp)

Wednesday, February 23, 2000

Department of Fish and Wildlife

5:27 pm

(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,625.3	85,339	274,570	1,625.3	85,339	274,570	0.0	0	0
Total Maintenance Changes	-46.0	0	0	-46.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Landscape Planning Pilot	-1.9	-219	-219	-1.9	-219	-219	0.0	0	0
2. Conservation Corps Administration	0.0	0	0	-0.5	-75	-75	0.5	75	75
3. Hatchery Production/ESA Strategy	0.0	1,685	1,815	0.0	290	490	0.0	1,395	1,325
4. Atlantic Salmon	1.8	105	140	0.0	0	0	1.8	105	140
5. Lead Entities	0.0	225	225	0.0	0	0	0.0	225	225
6. Rebuilding Distressed Elk Herds	0.0	0	100	0.0	0	250	0.0	0	-150
7. Safety Requirements	0.7	85	150	0.0	0	0	0.7	85	150
8. Chiliwist Fire: Feed/Rehabilitation	0.4	150	150	0.4	326	326	0.0	-176	-176
9. Recovery of Marine Fish	3.9	690	690	2.0	400	400	1.9	290	290
10. Increased Legal Services - ESA	0.0	150	150	0.0	150	150	0.0	0	0
11. Pheasant Enhancement	0.0	0	300	0.0	0	300	0.0	0	0
12. Warmwater Game Fish Program	0.0	0	80	0.0	0	80	0.0	0	0
13. Hunter Education Program	0.0	0	30	0.0	0	30	0.0	0	0
14. Bear and Cougar Management	4.0	800	800	0.0	0	0	4.0	800	800
15. ALEA Revenue Adjustment	0.0	0	-585	0.0	0	-585	0.0	0	0
16. Federal Salmon Recovery Funding	-11.0	0	-3,375	-11.0	0	-3,375	0.0	0	0
17. Federal Salmon Enhancement Grants	0.0	0	1,000	0.0	0	1,000	0.0	0	0
18. Efficiency Savings	0.0	0	0	0.0	-542	-729	0.0	542	729
Total Policy Changes	-2.2	3,671	1,451	-11.0	330	-1,957	8.8	3,341	3,408
1999-01 Revised Appropriations	1,577.2	89,010	276,021	1,568.4	85,669	272,613	8.8	3,341	3,408

Comments:

1. Landscape Planning Pilot - Funding is removed for the pilot landscape management plans initiated in the 1997-99 biennium.

3. Hatchery Production/ESA Strategy - Funding is provided to restore hatchery production, including steelhead production at Reiter Pond, and to study data related to operation of a hatchery for Lake Washington sockeye. Funding is also provided to continue the implementation of an Endangered Species Act strategy to modify existing hatcheries to support at-risk stocks. (General Fund State, State Wildlife Account-State)

1999-01 Revised Budget (2000 Supp)
Department of Fish and Wildlife

- 4. Atlantic Salmon** - Funding is provided to implement Substitute House Bill 2554 (Marine FinFish Aquaculture) to establish rules and best management practices for marine aquaculture.
- 5. Lead Entities** - Funding is provided for grants to lead entities to continue the local salmon recovery efforts initiated in 1998.
- 6. Rebuilding Distressed Elk Herds** - Funding is provided for elk population surveys to help in elk herd recovery and to develop more accurate harvest estimates for state and tribal managers. (State Wildlife Account-State)
- 7. Safety Requirements** - Funding is provided for a safety manager and safety equipment to meet current safety standards. (General Fund-State, State Wildlife Account-State)
- 8. Chiliwist Fire: Feed/Rehabilitation** - A fire in September 1999 burned approximately 1,800 acres of winter range in the Chiliwist Wildlife Area. Funding is provided for a winter feeding program for deer and range rehabilitation activities to provide natural forage and prevent the infestation of noxious weeds.
- 9. Recovery of Marine Fish** - Funding is provided for science-based monitoring and fishery management to restore marine fish stocks including cod, herring, and rockfish. The Department is nearing completion of a draft Puget Sound groundfish recovery plan, and staff are provided to begin implementation of this plan. Specific activities include population monitoring, age composition analysis, genetic analysis to determine stock structure, and establishing and managing a network of marine protected areas.
- 10. Increased Legal Services - ESA** - Funding is provided for an additional Assistant Attorney General to engage in negotiating and litigating agency activities related to the listing of several salmonids under the Endangered Species Act, including hatchery and harvest management.
- 11. Pheasant Enhancement** - An additional \$300,000 is provided for the Department to remove existing pheasant pens from the Whidbey Island Game Farm, raise pheasants for release on public lands, and for grants to enhance pheasant habitat. (Eastern Washington Pheasant Enhancement Account)
- 12. Warmwater Game Fish Program** - Additional appropriation authority is provided for operation of the warm water game fish program to maintain existing productivity levels. (Warmwater Game Fish Account)
- 13. Hunter Education Program** - Appropriation authority is provided to implement Substitute Senate Bill 6052 to allow a portion of the fees collected from concealed weapons permits to be used to support volunteer instructors in the basic firearms safety training program conducted by the Department. (State Wildlife Account-State)
- 14. Bear and Cougar Management** - Funding is provided for eight additional enforcement officers for the Department to provide timely response to public complaints regarding bear and cougars, and to take appropriate management action, such as removal or relocation.
- 15. ALEA Revenue Adjustment** - Appropriation authority is reduced for the Aquatic Lands Enhancement Account due to a decrease in revenues. Reductions will be made in grants for cooperative fish and wildlife projects, purchases of fish food to support hatchery fish produced for volunteer cooperative projects, and salmon recovery efforts targeted at wildstocks. (Aquatic Lands Enhancement Account)
- 16. Federal Salmon Recovery Funding** - Appropriation authority is reduced for federal funding for salmon recovery efforts due to lower than anticipated funding from the federal government. (General Fund-Federal)
- 17. Federal Salmon Enhancement Grants** - Appropriation authority is increased for the Department to provide pass-through federal grants to Regional Fisheries Enhancement Groups for salmon enhancement projects. (Regional Fisheries Enhancement Salmonid Recovery Account-Federal)

1999-01 Revised Budget (2000 Supp)
Department of Natural Resources
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,608.4	51,425	247,938	1,608.4	51,425	247,938	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Landscape Mgmt Pilot Project	-1.7	-110	-110	-1.7	-110	-110	0.0	0	0
2. Administrative Reduction	0.0	0	0	-3.5	-500	-500	3.5	500	500
3. Conservation Corps Administration	0.0	0	0	-0.9	-181	-181	0.9	181	181
4. Resource Management Costs	0.0	0	4,000	0.0	0	0	0.0	0	4,000
5. Emergency Fire Suppression	22.5	0	4,251	22.5	0	4,353	0.0	0	-102
6. Correctional Camp Program	8.5	0	400	8.5	0	400	0.0	0	0
7. Forests and Fish Legislation	7.0	3,000	3,000	6.0	2,400	2,400	1.0	600	600
8. Reduced Revenue from Aquatic Lands	0.0	0	-103	-6.0	0	-915	6.0	0	812
9. Reduce Air Pollution Control	-3.3	0	-177	-3.3	0	-177	0.0	0	0
10. Federal Salmon Recovery Funding	-6.0	0	-10,991	-6.0	0	-10,991	0.0	0	0
11. Tributyl-tin Sediment Study	0.0	0	250	0.0	0	0	0.0	0	250
12. Efficiency Savings	0.0	0	0	-18.5	-268	-2,768	18.5	268	2,768
Total Policy Changes	27.1	2,890	520	-2.9	1,341	-8,489	29.9	1,549	9,009
1999-01 Revised Appropriations	1,635.5	54,315	248,458	1,605.6	52,766	239,449	29.9	1,549	9,009

Comments:

1. Landscape Mgmt Pilot Project - Funding is removed for the pilot landscape management plans initiated in the 1997-99 biennium.

4. Resource Management Costs - Appropriation authority is increased for the Resource Management Cost Account to support revenue-generating activities within the Department. (Resource Management Cost Account)

5. Emergency Fire Suppression - Funding is provided for fire suppression activities on state lands during the 1999 fire season. Additional authority is provided in federal and private/local funds to properly account for fire fighting costs on lands owned by others. (General Fund-Federal, General Fund-Private/Local, Disaster Response Account-State)

6. Correctional Camp Program - Additional appropriation authority is provided for operation of the Department's Correctional Camp Program to cover the costs of reimbursable payments from the Department of Corrections and other contracting parties. (General Fund-Private/Local)

1999-01 Revised Budget (2000 Supp)
Department of Natural Resources

Wednesday, February 23, 2000
5:27 pm

7. Forests and Fish Legislation - Funding is provided to continue implementation of the Forest Practices - Salmon Recovery Act of 1999, including establishment of a Small Forest Landowner Office, rule development, technology improvements required to implement the rule, and technical assistance for landowners to comply with the new rules. (General Fund-State, General Fund-Federal)

8. Reduced Revenue from Aquatic Lands - Funding is reduced for agency grant management activities due to decreasing revenues to the Aquatic Lands Enhancement Account. (Aquatic Lands Enhancement Account)

9. Reduce Air Pollution Control - Appropriation authority is reduced due to the elimination of the Clean Air Excise Tax. Public safety and fire prevention activities of the outdoor burning program are continued from permit fees collected solely for that purpose. (Air Pollution Control Account)

10. Federal Salmon Recovery Funding - Appropriation authority is reduced for federal funding for salmon recovery efforts due to lower than anticipated funding from the federal government. (General Fund-Federal)

11. Tributyl-tin Sediment Study - Appropriation authority is provided for a study of a new protocol developed for testing dredged sediments that may be contaminated with tributyl-tin. (Aquatic Land Dredged Material Disposal Site Account)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	711.2	14,792	81,239	711.2	14,792	81,239	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Water & Salmon Policy Participation	0.0	0	0	-0.8	-130	-130	0.8	130	130
2. Asian Gypsy Moth	0.0	600	600	0.0	600	600	0.0	0	0
3. Efficiency Savings	0.0	0	0	-2.7	-284	-284	2.7	284	284
Total Policy Changes	0.0	600	600	-3.5	186	186	3.5	414	414
1999-01 Revised Appropriations	711.2	15,392	81,839	707.7	14,978	81,425	3.5	414	414

Comments:

2. Asian Gypsy Moth - Funding is provided to conduct eradication efforts of Asian Gypsy Moth, a pest that feeds on conifer trees.

1999-01 Revised Budget (2000 Supp)
Washington State Patrol
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	511.3	42,987	74,299	511.3	42,987	74,299	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Agency Efficiencies	-7.0	-688	-688	-7.0	-688	-688	0.0	0	0
2. Oil/Gas Pipeline Safety	0.5	125	125	0.5	125	125	0.0	0	0
3. License Fraud Investigators	-1.5	-243	-243	-1.5	-243	-243	0.0	0	0
4. Vulnerable Adults	0.8	0	229	0.8	0	229	0.0	0	0
5. Replace Crime Lab Funding (I-695)	0.0	2,467	0	0.0	2,467	0	0.0	0	0
6. Missing Children's Task Force	0.0	0	434	0.0	0	434	0.0	0	0
7. Wage-Related Bargaining Costs	0.0	13	16	0.0	0	0	0.0	13	16
8. Justice Information Network	0.0	0	179	0.0	0	179	0.0	0	0
9. Drug Lab Forensic Investigators	1.0	141	141	1.0	141	141	0.0	0	0
10. Narcotics Grant Match	0.0	0	454	0.0	0	454	0.0	0	0
11. Regional Info Sharing (RISSNET)	0.0	382	382	0.0	25	25	0.0	357	357
12. Toxicology Lab Transition	0.0	0	473	0.0	0	473	0.0	0	0
13. Toxicology Lab Technical Correction	0.0	0	300	0.0	0	300	0.0	0	0
14. Toxicology Lab: Network Study	0.0	0	100	0.0	0	100	0.0	0	0
15. Efficiency Savings	0.0	0	0	0.0	-189	-189	0.0	189	189
Total Policy Changes	-6.3	2,197	1,902	-6.3	1,638	1,340	0.0	559	562
1999-01 Revised Appropriations	505.1	45,184	76,201	505.1	44,625	75,639	0.0	559	562

Comments:

1. Agency Efficiencies - Funding is reduced to better reflect actual expenditures through November 1999, in activities funded from the general fund in the Support Services Bureau and the Investigative Services Bureau. Funding is also reduced to reflect an on-going savings equal to twenty five percent of the level achieved during the first five months of the biennium, but only in the Support Services Bureau.

2. Oil/Gas Pipeline Safety - Funding is provided to implement E2SHB 2420 (Oil/Gas Pipeline Safety). The Washington State Patrol will evaluate the preparedness of local first responders, conduct an assessment of the equipment and personnel, and develop curricula for training local first responders to deal with pipeline accidents.

3. License Fraud Investigators - A total of 22 FTE staff funded by both the transportation and operating budgets have been assigned to investigate vehicle license fraud. Funding is removed for investigators funded from the general fund beginning in fiscal year 2001.

1999-01 Revised Budget (2000 Supp)
Washington State Patrol

Wednesday, February 23, 2000
5:27 pm

- 4. Vulnerable Adults** - Funding is provided to implement Substitute Senate Bill No. 6401 (vulnerable adults) which requires home care workers who have resided in the state for fewer than three years to be screened using both a state background check as well as an FBI interstate history background checks. (Fingerprint Identification-State)
- 5. Replace Crime Lab Funding (I-695)** - Funds are provided to replace those lost as a result of passage of Initiative 695 to maintain service levels at the Washington State Patrol crime laboratory. The State Crime Laboratory provides forensic and DNA analysis of crime scene evidence for state and local criminal justice agencies. (Other funds: County Criminal Justice Assistance, Municipal Criminal Justice Assistance).
- 6. Missing Children's Task Force** - In 1999, the Legislature enacted legislation which created a task force on missing and exploited children within the Washington State Patrol. At that time, funding was provided only for the first year of the 1999-01 biennium. Funding is provided to continue the operation of the task force in fiscal year 2001. (Public Safety and Education Account-State, Federal Seizure Account-Nonappropriated, State Seizure Account-Nonappropriated)
- 7. Wage-Related Bargaining Costs** - The Washington State Patrol and the Washington State Patrol Troopers Association have bargained and agreed on wage-related benefits estimated at \$465,700 annually shared by both transportation and operating fund sources. The enhanced benefit agreement may be voided if the Legislature does not provide the State Patrol with sufficient funding to implement the agreement. (General Fund-State, Public Safety and Education Account-State)
- 8. Justice Information Network** - The Justice Information Network (JIN) is a long-term, multi-jurisdictional project to improve the accuracy, completeness, and timeliness of information used by the criminal justice system. Funding is provided to add an electronic interface between the Automated Fingerprint Identification System and the Washington State Identification System. Federal funding for the JIN project for fiscal year 2001 is provided from federal Byrne Grant funding through the Department of Community, Trade, and Economic Development. (Public Safety and Education Account-State, Fingerprint Identification Account-State)
- 9. Drug Lab Forensic Investigators** - Funding is provided for two additional forensic scientists to respond to the scene of, and support testing generated by, an increasing number of clandestine drug laboratories. The scientists will collect and provide analysis of evidence seized from these labs.
- 10. Narcotics Grant Match** - For the past several biennia, the Washington State Patrol has been the recipient of allocations of federal Byrne grant funding for the support of multi-jurisdictional drug task forces. State funds are provided to match the Byrne grant funding during fiscal year 2001. (Public Safety and Education Account-State, Federal Seizure Account-Nonappropriated, State Seizure Account-Nonappropriated)
- 11. Regional Info Sharing (RISSNET)** - Funding is provided for a system to aid in the identification, tracking, analysis, and apprehension of criminals. The system would make criminal intelligence and investigation data available to law enforcement and corrections personnel across Washington state on a 24-hour basis.
- 12. Toxicology Lab Transition** - The State Toxicology Laboratory was transferred from the University of Washington to the Washington State Patrol by the 1999 Legislature. Funding is provided to complete this transition and to replace outdated instruments used for the analysis of illicit drugs. (Death Investigations Account-State)
- 13. Toxicology Lab Technical Correction** - The State Toxicology Laboratory was transferred from the University of Washington to the Washington State Patrol by the 1999 Legislature. A portion of the revenue that supports the Toxicology Laboratory comes from the Liquor Revolving Account. In the past, these funds were expended by the University of Washington through a non-appropriated account. Because the State Patrol does not have a nonappropriated account in which to receive and expend these funds, the transfer of these revenues to the Washington State Patrol necessitates an increase in the appropriation authority for the Death Investigations Account. This funding supports existing maintenance contracts on scientific equipment, other systems support, and the cost of referred testing for poisons that cannot be conducted at the State Toxicology Laboratory. (Death Investigations Account-State)
- 14. Toxicology Lab: Network Study** - Funding is provided to conduct pre-design activities for a system that will link the toxicology lab to the justice information network. The system would provide local law enforcement agencies with electronic access to causes of death and results of toxicological tests. (Death Investigations Account-State)

1999-01 Revised Budget (2000 Supp)
Department of Licensing
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	261.6	10,466	33,691	261.6	10,466	33,691	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Division Fund Realignment	0.0	447	0	0.0	0	0	0.0	447	0
2. Uniform Commercial Code Automation	0.0	0	326	0.0	0	326	0.0	0	0
3. Agency Support Services Realignment	0.0	45	-398	0.0	0	0	0.0	45	-398
4. Adjust Real Estate Research Account	0.0	0	-71	0.0	0	-71	0.0	0	0
5. Efficiency Savings	0.0	0	0	0.0	-19	-19	0.0	19	19
Total Policy Changes	0.0	492	-143	0.0	-19	236	0.0	511	-379
1999-01 Revised Appropriations	261.6	10,958	33,548	261.6	10,447	33,927	0.0	511	-379

Comments:

1. Division Fund Realignment - Funding sources are adjusted for the office of the Assistant Director, Core Training, Decentralized Administrative Services, and Decentralized Information Services within the Business and Professions Division to accurately represent the services provided to direct program areas. (General Fund-State, various other funds)

2. Uniform Commercial Code Automation - Increased appropriation authority is provided from the Uniform Commercial Code (UCC) Account for consultant support to re-engineer current work processes, develop the necessary software, and provide electronic retrieval and processing to speed the filing and searching of UCC records. (Uniform Commercial Code Account-State)

3. Agency Support Services Realignment - Funding sources are adjusted for the Management and Support Services program and the Information Services program to accurately represent the services provided to direct program areas. (General Fund-State, various other funds)

4. Adjust Real Estate Research Account - Expenditures from the Real Estate Research Account are adjusted to match anticipated revenue. (Real Estate Research Account-State)

1999-01 Revised Budget (2000 Supp)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	254.6	53,638	148,615	254.6	53,638	148,615	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Information Tech Workforce Training	0.0	1,200	1,200	0.0	0	0	0.0	1,200	1,200
2. Teacher Professional Standards Bd	1.0	278	278	0.0	0	0	1.0	278	278
3. General Apportionment Staff	0.0	0	0	0.5	86	86	-0.5	-86	-86
4. Civil Liberties Education	0.3	251	251	0.0	251	251	0.3	0	0
5. Character Education	0.0	350	350	0.0	400	400	0.0	-50	-50
6. World War II Oral History Project	0.3	150	150	0.0	168	168	0.3	-18	-18
7. Nursing Assistant Training	0.0	0	0	0.0	0	3,132	0.0	0	-3,132
8. Filtering Servers	0.0	0	0	0.0	431	431	0.0	-431	-431
9. Parental/Community Involvement	0.0	500	500	0.0	0	0	0.0	500	500
10. Voc Student Organization	0.0	0	0	0.0	100	100	0.0	-100	-100
11. Oral Medications Training	0.0	297	297	0.0	0	0	0.0	297	297
12. Beginning Teacher Assessment	1.0	153	153	1.0	134	134	0.0	19	19
13. Future Teachers Condit. Scholarship	0.0	885	885	0.0	885	885	0.0	0	0
14. School Building Technology Wiring	0.0	2,000	2,000	0.0	0	0	0.0	2,000	2,000
15. School Safety	0.0	5,205	5,205	0.0	0	1,655	0.0	5,205	3,550
16. Federal Teacher Quality Grant	1.3	0	1,078	1.3	0	1,078	0.0	0	0
17. Efficiency Savings	0.0	0	0	0.0	-64	-64	0.0	64	64
Total Policy Changes	3.8	11,269	12,347	2.8	2,391	8,256	1.1	8,878	4,091
1999-01 Revised Appropriations	258.4	64,907	160,962	257.3	56,029	156,871	1.1	8,878	4,091

Comments:

1. Information Tech Workforce Training - Additional funding is provided for K-12 information technology grants for high school programs that prepare students to achieve skills certification for information technology careers. A match of cash, in-kind, or donations equivalent to one-half the grant amount is required.

2. Teacher Professional Standards Bd - Funding is provided for a Professional Educator Standards Board under Engrossed Substitute Senate Bill 6668 (educator quality). The Board will advise the State Board of Education on teacher certification matters and will make a basic skills teacher assessment available by September 1, 2001.

1999-01 Revised Budget (2000 Supp)
Public Schools
OSPI & Statewide Programs

4. Civil Liberties Education - Funding is provided for grants to develop educational materials under the Washington civil liberties public education program created in Engrossed Second Substitute House Bill 1572 (civil liberties education). Grants may be provided to develop curriculum materials to complement or augment current resources on the history and the lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. In addition, grants can be utilized to develop videos, plays, presentations, speaker bureaus, and exhibitions.

5. Character Education - One-time funding is provided for the implementation of character education programs under Engrossed Second Substitute House Bill 2409 (character education program). Funds will be allocated among districts that choose to implement a character education program at an equal amount per full-time equivalent elementary school student, with a minimum of \$200 per elementary school in participating districts.

6. World War II Oral History Project - Funding is provided to implement Substitute House Bill 2418 (WW II Oral History Project). The Office of the Superintendent of Public Instruction, with the assistance of an advisory group, will develop instructional guides. Mini-grants will be provided to school districts for documentation projects to supplement the instructional guides.

9. Parental/Community Involvement - Funding is provided for one-time grants to establish parent and community involvement programs in schools. School districts are required to match the state grant dollars with in-kind or cash amounts.

11. Oral Medications Training - Funding is provided for oral medications training based on the model program developed by the Office of the Superintendent of Public Instruction.

12. Beginning Teacher Assessment - Funding is provided to develop a uniform statewide test of new teacher certification candidates' basic skills and subject matter knowledge under Engrossed Substitute Senate Bill 6668 (educator quality). The assessments will be prepared by the Professional Educator Standards Board.

13. Future Teachers Condit. Scholarship - Funding is provided for loans up to \$4,000 annually to 200 college students through future teacher conditional scholarships. Recipients of the loans must maintain a 3.0 or better grade point average in college. The loan obligation can be repaid by teaching two years in a Washington public school for every \$4,000 received.

14. School Building Technology Wiring - Funding is provided for grants to school districts for building wiring projects necessary to allow school buildings to access the K-20 network. School districts are required to provide a dollar-for-dollar match for the total project funding.

15. School Safety - The Office of the Superintendent of Public Instruction was unable to fund all qualifying school security grants within the amounts appropriated for the 1999-01 biennium. Additional funding is provided for the 2000-01 school year to fully fund qualifying applications.

16. Federal Teacher Quality Grant - Appropriation authority is provided for the second year of a three year federal Teacher Quality Enhancement Grant from the U.S. Department of Education. The grant provides funding for pilot projects that will assist in the development of statewide models that link teacher preparation to pupil outcomes, align teacher preparation programs with ongoing professional training and teacher certification, and extend successful local and regional programs to ensure competent teachers in high-poverty areas. (General Fund-Federal)

1999-01 Revised Budget (2000 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	7,096,837	7,096,837	0.0	7,096,837	7,096,837	0.0	0	0
Total Maintenance Changes	0.0	-84,091	-84,091	0.0	-84,091	-84,091	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-31,391	-31,391	0.0	-52,288	-52,288	0.0	20,897	20,897
Total Policy Changes	0.0	-31,391	-31,391	0.0	-52,288	-52,288	0.0	20,897	20,897
1999-01 Revised Appropriations	0.0	6,981,355	6,981,355	0.0	6,960,458	6,960,458	0.0	20,897	20,897

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	360,727	360,727	0.0	360,727	360,727	0.0	0	0
Total Maintenance Changes	0.0	1,563	1,563	0.0	1,563	1,563	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-103	-103	0.0	-693	-693	0.0	590	590
Total Policy Changes	0.0	-103	-103	0.0	-693	-693	0.0	590	590
1999-01 Revised Appropriations	0.0	362,187	362,187	0.0	361,597	361,597	0.0	590	590

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Special Education
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	785,497	933,656	0.0	785,497	933,656	0.0	0	0
Total Maintenance Changes	0.0	-9,861	-9,861	0.0	-9,861	-9,861	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-3,408	-3,408	0.0	-5,694	-5,694	0.0	2,286	2,286
Total Policy Changes	0.0	-3,408	-3,408	0.0	-5,694	-5,694	0.0	2,286	2,286
1999-01 Revised Appropriations	0.0	772,228	920,387	0.0	769,942	918,101	0.0	2,286	2,286

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Traffic Safety Education
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	0	16,276	0.0	0	16,276	0.0	0	0
Total Maintenance Changes	0.0	0	-752	0.0	0	-752	0.0	0	0
1999-01 Revised Appropriations	0.0	0	15,524	0.0	0	15,524	0.0	0	0

Comments:
No policy changes were recommended.

1999-01 Revised Budget (2000 Supp)
Public Schools
Educational Service Districts
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	9,094	9,094	0.0	9,094	9,094	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-26	-26	0.0	-59	-59	0.0	33	33
Total Policy Changes	0.0	-26	-26	0.0	-59	-59	0.0	33	33
1999-01 Revised Appropriations	0.0	9,068	9,068	0.0	9,035	9,035	0.0	33	33

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Levy Equalization
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	206,288	206,288	0.0	206,288	206,288	0.0	0	0
Total Maintenance Changes	0.0	19,297	19,297	0.0	19,297	19,297	0.0	0	0
2000 Policy Changes:									
1. Levy Equalization Policy Change	0.0	-12,336	-12,336	0.0	0	0	0.0	-12,336	-12,336
Total Policy Changes	0.0	-12,336	-12,336	0.0	0	0	0.0	-12,336	-12,336
1999-01 Revised Appropriations	0.0	213,249	213,249	0.0	225,585	225,585	0.0	-12,336	-12,336

Comments:

1. Levy Equalization Policy Change - For this biennium, levy equalization will be based on 1999 assessed valuations.

1999-01 Revised Budget (2000 Supp)
Public Schools
Institutional Education
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	41,743	50,291	0.0	41,743	50,291	0.0	0	0
Total Maintenance Changes	0.0	-2,785	-2,785	0.0	-2,785	-2,785	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-192	-192	0.0	-303	-303	0.0	111	111
Total Policy Changes	0.0	-192	-192	0.0	-303	-303	0.0	111	111
1999-01 Revised Appropriations	0.0	38,766	47,314	0.0	38,655	47,203	0.0	111	111

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	12,446	12,446	0.0	12,446	12,446	0.0	0	0
Total Maintenance Changes	0.0	-120	-120	0.0	-120	-120	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-57	-57	0.0	-90	-90	0.0	33	33
Total Policy Changes	0.0	-57	-57	0.0	-90	-90	0.0	33	33
1999-01 Revised Appropriations	0.0	12,269	12,269	0.0	12,236	12,236	0.0	33	33

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Education Reform
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	34.6	69,499	69,732	34.6	69,499	69,732	0.0	0	0
Total Maintenance Changes	0.0	-372	-372	0.0	-372	-372	0.0	0	0
2000 Policy Changes:									
1. Accountability Commission	0.8	250	250	0.8	250	250	0.0	0	0
2. Transfer TAP Funding	0.0	0	0	0.0	-3,445	-3,445	0.0	3,445	3,445
3. Lead Teacher Program	0.0	0	0	0.0	2,000	2,000	0.0	-2,000	-2,000
4. Increase WASL Participation	0.0	125	125	0.0	140	140	0.0	-15	-15
5. Early Grades Extended Learning	0.0	23,092	23,092	0.0	0	0	0.0	23,092	23,092
6. Charter Public Schools	0.0	0	0	0.0	2,000	2,000	0.0	-2,000	-2,000
7. Principal Assessment/Mentorship	0.0	0	0	0.0	250	250	0.0	-250	-250
8. Returning WASL Tests	0.0	0	0	0.0	10	10	0.0	-10	-10
9. Performance Pay Incentives	0.0	0	0	0.0	2,000	2,000	0.0	-2,000	-2,000
10. Better Schools Referendum	0.0	0	57,500	0.0	0	0	0.0	0	57,500
11. National Teacher Certif Bonus	0.0	65	65	0.0	0	0	0.0	65	65
12. Supt / Principal Internships	0.0	650	650	0.0	610	610	0.0	40	40
13. Second Grade Reading Assessment	0.0	0	0	0.0	106	106	0.0	-106	-106
Total Policy Changes	0.8	24,182	81,682	0.8	3,921	3,921	0.0	20,261	77,761
1999-01 Revised Appropriations	35.4	93,309	151,042	35.4	73,048	73,281	0.0	20,261	77,761

Comments:

1. Accountability Commission - Additional funding is provided to the Academic Achievement and Accountability Commission for a research analyst position, consultant services, and an expanded meeting schedule.

4. Increase WASL Participation - Funding is provided to implement Substitute House Bill 2803 (student assessments). The Office of the Superintendent of Public Instruction will pay the contractor related costs of providing the Washington Assessment of Student Learning (WASL) test to groups of private school students who choose to take the test at their private school.

5. Early Grades Extended Learning - Funding is provided in fiscal year 2001 for extended learning opportunities for students in grades 1-3. Extended learning opportunities will focus on reading, writing and math. These programs may operate during the summer, before-school, after-school, or on Saturdays. Funds will be allocated to districts based on the five year average percentage of students in the district scoring in the lowest quartile on norm-referenced tests and the district's enrollment in grades 1-3.

1999-01 Revised Budget (2000 Supp)
Public Schools
Education Reform

10. Better Schools Referendum - Legislation is proposed to place a referendum on the November ballot to transfer state lottery revenues to the new Better Schools Fund. Appropriations from the Better School Fund will be allocated to school districts based on the number of full-time equivalent students during the prior school year. Funds can be used for class size reductions in grades K-6, new and expanded learning opportunities, developmental pre-school programs, or facility improvements directly related to these enhancements. The appropriation from the Better Schools Fund is subject to enactment of the referendum. (Better Schools Fund)

11. National Teacher Certif Bonus - Beginning in the 2000-01 school year, teachers who achieve certification through the National Board for Professional Teaching Standards (NBPTS) will receive a \$3,500 bonus. Upon achieving certification, NBPTS certified teachers will receive a bonus for a maximum of two years.

12. Supt / Principal Internships - Funding is provided for an additional 126 internships to meet the expected demand for internships in the 2000-01 school year. Expenditures in this program primarily pay for substitute teachers to backfill the regular classroom of principal interns while the interns train as administrators during the school day.

1999-01 Revised Budget (2000 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	71,744	71,744	0.0	71,744	71,744	0.0	0	0
Total Maintenance Changes	0.0	2,197	2,197	0.0	2,197	2,197	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-457	-457	0.0	-730	-730	0.0	273	273
Total Policy Changes	0.0	-457	-457	0.0	-730	-730	0.0	273	273
1999-01 Revised Appropriations	0.0	73,484	73,484	0.0	73,211	73,211	0.0	273	273

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	146,250	146,250	0.0	146,250	146,250	0.0	0	0
Total Maintenance Changes	0.0	-7,439	-7,439	0.0	-7,439	-7,439	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-401	-401	0.0	-782	-782	0.0	381	381
Total Policy Changes	0.0	-401	-401	0.0	-782	-782	0.0	381	381
1999-01 Revised Appropriations	0.0	138,410	138,410	0.0	138,029	138,029	0.0	381	381

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Block Grants
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	60,720	60,720	0.0	60,720	60,720	0.0	0	0
Total Maintenance Changes	0.0	-424	-424	0.0	-424	-424	0.0	0	0
2000 Policy Changes:									
1. Early Grades Extended Learning	0.0	0	0	0.0	17,822	17,822	0.0	-17,822	-17,822
2. Professional Development	0.0	7,002	7,002	0.0	7,501	7,501	0.0	-499	-499
Total Policy Changes	0.0	7,002	7,002	0.0	25,323	25,323	0.0	-18,321	-18,321
1999-01 Revised Appropriations	0.0	67,298	67,298	0.0	85,619	85,619	0.0	-18,321	-18,321

Comments:

2. Professional Development - Additional funding is provided for training expenses associated with the three learning improvement days funded in the biennial budget. The professional development allocation includes funding for classified instructional staff compensation while attending the training.

1999-01 Revised Budget (2000 Supp)
Public Schools
Compensation Adjustments
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	536,295	536,295	0.0	536,295	536,295	0.0	0	0
Total Maintenance Changes	0.0	-4,975	-4,975	0.0	-4,975	-4,975	0.0	0	0
2000 Policy Changes:									
1. Pension Changes	0.0	-2,955	-2,955	0.0	-5,109	-5,109	0.0	2,154	2,154
Total Policy Changes	0.0	-2,955	-2,955	0.0	-5,109	-5,109	0.0	2,154	2,154
1999-01 Revised Appropriations	0.0	528,365	528,365	0.0	526,211	526,211	0.0	2,154	2,154

Comments:

1. Pension Changes - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the PERS employer rate will drop from the current 4.41 percent of salary to 3.58 percent of salary, and the TRS employer rate will decrease from the current 8.49 percent to 6.03 percent. The savings shown also reflect an increase in the employer contribution rates and the Department of Retirement Systems (DRS) administrative rate to implement SSB 6530 (Pension System Enhancements). Beginning May 1, 2000, the DRS administrative rate will increase from .19 percent to .24 percent. Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent.

1999-01 Revised Budget (2000 Supp)
Public Schools
Common School Construction
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	0	72,000	0.0	0	72,000	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Transfer to Common School Construct	0.0	0	100,000	0.0	0	5,282	0.0	0	94,718
Total Policy Changes	0.0	0	100,000	0.0	0	5,282	0.0	0	94,718
1999-01 Revised Appropriations	0.0	0	172,000	0.0	0	77,282	0.0	0	94,718

Comments:

1. Transfer to Common School Construct - Funding is provided to fully fund K-12 construction projects scheduled during the 1999-01 biennium at current state matching ratios. In addition, these funds will allow an increase in the state share of common school construction projects approved by the State Board of Education in fiscal year 2001. Emergency Reserve funds are transferred to the Common School Construction Account. Appropriation authority for the Common School Construction Account is increased accordingly. (Common School Construction Account)

1999-01 Revised Budget (2000 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	73.5	237,237	247,435	73.5	237,237	247,435	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Washington's Promise Scholarships	0.0	2,240	2,240	0.0	0	0	0.0	2,240	2,240
2. High Demand Enrollment Adjustment	0.0	-424	-424	0.0	0	0	0.0	-424	-424
3. Master Teachers Aid	0.0	0	0	0.0	-1,000	-1,000	0.0	1,000	1,000
4. Child Care Grants	0.0	0	0	0.0	-75	-75	0.0	75	75
5. Community Scholarship Grants	0.0	0	0	0.0	-381	-381	0.0	381	381
6. Information Technology Grants	0.0	1,200	1,200	0.0	0	0	0.0	1,200	1,200
Total Policy Changes	0.0	3,016	3,016	0.0	-1,456	-1,456	0.0	4,472	4,472
1999-01 Revised Appropriations	73.5	240,253	250,451	73.5	235,781	245,979	0.0	4,472	4,472

Comments:

1. Washington's Promise Scholarships - Funding is provided for scholarships for students ranking academically in the top 10 percent of their high school's graduating class. The scholarships are for the equivalent of full community college tuition for fiscal year 2000 and 2001.

2. High Demand Enrollment Adjustment - The 1999-01 budget provided for 500 enrollments in high demand courses for the 2000-01 academic year. The cost to the institutions is less than originally estimated.

6. Information Technology Grants - The 1999-01 budget adopted in 1999 included \$2 million for one-time grants to expand information technology and computer science programs. Successful grant applications were required to include a match of cash, in-kind, or donations equivalent to the grant amount. In response to substantial requests beyond the current appropriation, additional funds are provided to increase the number of grants.

1999-01 Revised Budget (2000 Supp)
University of Washington
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	17,439.7	650,906	2,711,104	17,439.7	650,906	2,711,104	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Health Benefit Reserves Pay Back	0.0	0	0	0.0	356	360	0.0	-356	-360
2. Enrollment Adjustment	0.0	0	0	-7.9	-1,085	-1,085	7.9	1,085	1,085
3. Recruitment & Retention	0.0	0	0	0.0	-462	-462	0.0	462	462
4. Advanced Technology Initiative	0.0	0	0	0.0	-750	-750	0.0	750	750
5. Graduate Student Health Insurance	0.0	908	908	0.0	450	450	0.0	458	458
6. Commodity Internet Connectivity	0.0	750	750	0.0	0	0	0.0	750	750
Total Policy Changes	0.0	1,658	1,658	-7.9	-1,491	-1,487	7.9	3,149	3,145
1999-01 Revised Appropriations	17,439.7	652,564	2,712,762	17,431.8	649,415	2,709,617	7.9	3,149	3,145

Comments:

5. Graduate Student Health Insurance - Funding is provided to maintain the level of state coverage provided under the current graduate appointee health insurance plan.

6. Commodity Internet Connectivity - Funding is provided for campus use of the Internet. Federal funding is being discontinued due to general campus use that is beyond the type of telecommunications applications consistent with the mission of the National Science Foundation.

1999-01 Revised Budget (2000 Supp)
Washington State University
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	5,507.6	380,566	787,015	5,507.6	380,566	787,015	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Air Pollution Control Fund Adjust	0.0	0	0	0.0	0	-149	0.0	0	149
2. Health Benefit Reserves Pay Back	0.0	0	0	0.0	211	211	0.0	-211	-211
3. Enrollment Adjustment	0.0	0	0	-32.9	-3,737	-3,737	32.9	3,737	3,737
4. Boiler Replacement	0.0	3,600	3,600	0.0	3,600	3,600	0.0	0	0
5. Enrollment Adjustment '01	-12.3	-1,426	-1,426	-12.3	-1,426	-1,426	0.0	0	0
6. Recruitment & Retention	0.0	0	0	0.0	-288	-288	0.0	288	288
7. Advanced Technology Initiative	0.0	0	0	0.0	-450	-450	0.0	450	450
8. Attny General Revolving Fund	0.0	0	0	0.0	-90	-90	0.0	90	90
9. South Campus Electrical Facility	0.0	272	272	0.0	0	0	0.0	272	272
10. Technology Commercialization	0.0	0	0	3.9	600	600	-3.9	-600	-600
Total Policy Changes	-12.3	2,446	2,446	-41.3	-1,580	-1,729	29.0	4,026	4,175
1999-01 Revised Appropriations	5,495.3	383,012	789,461	5,466.3	378,986	785,286	29.0	4,026	4,175

Comments:

4. Boiler Replacement - During recent inspections of the the boilers used for heating the Pullman campus, the University determined there was a need for immediate replacement. The University has been renting replacement units for this winter. Funding is provided for permanent replacement.

5. Enrollment Adjustment '01 - Enrollment growth for the 2000-01 academic year is reduced at the request of the University. The Pullman campus will be reduced by 100, the Spokane branch campus by 50 and the Vancouver branch campus by 50.

9. South Campus Electrical Facility - Fund is provided for maintenance costs of the new south campus electrical substation.

1999-01 Revised Budget (2000 Supp)
Eastern Washington University
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,151.6	84,965	152,636	1,151.6	84,965	152,636	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Health Benefit Reserves Pay Back	0.0	0	0	0.0	51	51	0.0	-51	-51
2. Enrollment Adjustment	4.0	500	500	0.0	0	0	4.0	500	500
3. Recruitment & Retention	0.0	0	0	0.0	-75	-75	0.0	75	75
4. Enrollment Increase	0.0	0	0	0.6	76	76	-0.6	-76	-76
Total Policy Changes	4.0	500	500	0.6	52	52	3.4	448	448
1999-01 Revised Appropriations	1,155.6	85,465	153,136	1,152.2	85,017	152,688	3.4	448	448

Comments:

2. Enrollment Adjustment - Funding is provided for 105 additional students in the 2000-01 academic year based on continued increases in students seeking access to the University.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,037.1	86,363	155,536	1,037.1	86,363	155,536	0.0	0	0
Total Maintenance Changes	0.0	324	324	0.0	324	324	0.0	0	0
2000 Policy Changes:									
1. Health Benefit Reserves Pay Back	0.0	0	0	0.0	55	55	0.0	-55	-55
2. Enrollment Adjustment	0.0	0	0	-7.5	-828	-828	7.5	828	828
3. Recruitment & Retention	0.0	0	0	0.0	-62	-62	0.0	62	62
Total Policy Changes	0.0	0	0	-7.5	-835	-835	7.5	835	835
1999-01 Revised Appropriations	1,037.1	86,687	155,860	1,029.7	85,852	155,025	7.5	835	835

Comments:

No policy changes were recommended.

1999-01 Revised Budget (2000 Supp)
The Evergreen State College
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	633.5	46,592	81,623	633.5	46,592	81,623	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Health Benefit Reserves Pay Back	0.0	0	0	0.0	29	29	0.0	-29	-29
2. WSIPP Foster Care Study	0.0	93	93	0.0	0	0	0.0	93	93
3. Recruitment & Retention	0.0	0	0	0.0	-38	-38	0.0	38	38
4. WSIPP Study Adjustment	0.0	-60	-60	0.0	-60	-60	0.0	0	0
5. Ctr for NW Study	0.0	0	0	0.0	-334	-334	0.0	334	334
Total Policy Changes	0.0	33	33	0.0	-403	-403	0.0	436	436
1999-01 Revised Appropriations	633.5	46,625	81,656	633.5	46,189	81,220	0.0	436	436

Comments:

2. WSIPP Foster Care Study - The Washington State Institute for Public Policy (WSIPP) will conduct a study of the educational experiences and achievement levels of students who have spent at least ninety days in the state's foster care system.

4. WSIPP Study Adjustment - Because of the late start date of new programs for street youths to be studied by the Washington Institute for Public Policy (WSIPP), the research funding needs to be shifted so that six months of work is extended into fiscal year 2002.

1999-01 Revised Budget (2000 Supp)
Western Washington University
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	1,607.5	109,565	219,430	1,607.5	109,565	219,430	0.0	0	0
Total Maintenance Changes	2.0	123	123	2.0	123	123	0.0	0	0
2000 Policy Changes:									
1. Health Benefit Reserves Pay Back	0.0	0	0	0.0	66	66	0.0	-66	-66
2. Enrollment Adjustment	0.0	0	0	-2.3	-253	-253	2.3	253	253
3. NSIS Consortium	0.0	0	0	0.0	-320	-320	0.0	320	320
4. Recruitment & Retention	0.0	0	0	0.0	-75	-75	0.0	75	75
Total Policy Changes	0.0	0	0	-2.3	-582	-582	2.3	582	582
1999-01 Revised Appropriations	1,609.5	109,688	219,553	1,607.2	109,106	218,971	2.3	582	582

Comments:

No policy changes were recommended.

1999-01 Revised Budget (2000 Supp)
Community & Technical College System
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	13,562.4	942,051	1,505,015	13,562.4	942,051	1,505,015	0.0	0	0
Total Maintenance Changes	0.0	665	251	0.0	665	251	0.0	0	0
2000 Policy Changes:									
1. Expand Distance Learning	6.0	1,500	1,500	4.0	750	750	2.0	750	750
2. Health Benefit Reserves Pay Back	0.0	0	0	0.0	511	511	0.0	-511	-511
3. Roof Replacement	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
4. Facilities Maintenance & Operations	1.2	666	666	1.2	666	666	0.0	0	0
5. Students With Disabilities	0.0	500	500	0.0	250	250	0.0	250	250
6. Information Technology Grants	0.0	1,200	1,200	0.0	0	0	0.0	1,200	1,200
Total Policy Changes	7.2	4,866	4,866	5.2	3,177	3,177	2.0	1,689	1,689
1999-01 Revised Appropriations	13,569.6	947,582	1,510,132	13,567.6	945,893	1,508,443	2.0	1,689	1,689

Comments:

1. Expand Distance Learning - Funding is provided for the one-time acquisition of computer hardware and programming services to lay the foundation for a one-stop distance learning system that students can use to search for available classes and complete other admissions tasks.

3. Roof Replacement - Funding is provided to replace a failing roof at Columbia Basin College.

4. Facilities Maintenance & Operations - Funding is provided for maintenance and operations costs of facilities recently completed that were funded from local funds, certificates of participation and the Cascadia College Phase 2.

5. Students With Disabilities - Funding is provided to meet emergent needs by the Community and Technical Colleges for services to assist students with disabilities. Current expenditures are approximately \$1.5 million per year.

6. Information Technology Grants - The 1999-01 budget adopted in 1999 included \$1.5 million for one-time grants to expand information technology and computer science programs. Successful grant applications were required to include a match of cash, in-kind, or donations equivalent to the grant amount. In response to substantial requests beyond the current appropriation, additional funds are provided to increase the number of grants.

1999-01 Revised Budget (2000 Supp)
State School for the Blind
(Dollars in Thousands)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	77.0	7,992	8,636	77.0	7,992	8,636	0.0	0	0
Total Maintenance Changes	0.0	113	113	0.0	113	113	0.0	0	0
1999-01 Revised Appropriations	77.0	8,105	8,749	77.0	8,105	8,749	0.0	0	0

Comments:
No policy changes were recommended.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	129.0	13,390	13,390	129.0	13,390	13,390	0.0	0	0
Total Maintenance Changes	0.0	133	133	0.0	133	133	0.0	0	0
2000 Policy Changes:									
1. Efficiency Savings	0.0	0	0	-3.0	-144	-144	3.0	144	144
Total Policy Changes	0.0	0	0	-3.0	-144	-144	3.0	144	144
1999-01 Revised Appropriations	129.0	13,523	13,523	126.1	13,379	13,379	3.0	144	144

Comments:

No policy changes were recommended.

1999-01 Revised Budget (2000 Supp)
Work Force Training & Education Coordinating Board
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	23.7	2,247	37,151	23.7	2,247	37,151	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Closing the Skills Gap	0.0	800	800	0.0	224	224	0.0	576	576
Total Policy Changes	0.0	800	800	0.0	224	224	0.0	576	576
1999-01 Revised Appropriations	23.7	3,047	37,951	23.7	2,471	37,375	0.0	576	576

Comments:

1. Closing the Skills Gap - Funding is provided for grants to local workforce development councils that will help close the skills gap facing Washington's industries. Facilitators will bring businesses, labor organizations, and/or industry associations together into industry skills panels that will identify skills gaps in their industry and develop training curriculums that will provide the education needed by workers to fill those gaps. (General Fund-State)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	136.1	16,598	25,457	136.1	16,598	25,457	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Efficiency Savings	0.0	0	0	-9.3	-510	-510	9.3	510	510
Total Policy Changes	0.0	0	0	-9.3	-510	-510	9.3	510	510
1999-01 Revised Appropriations	136.1	16,598	25,457	126.8	16,088	24,947	9.3	510	510

Comments:

No changes were recommended.

1999-01 Revised Budget (2000 Supp)
Washington State Arts Commission
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	17.9	4,876	5,876	17.9	4,876	5,876	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. National Endowment for the Arts	0.0	0	20	0.0	0	20	0.0	0	0
2. Arts Task Force Recommendation	0.0	0	0	-0.8	-500	-500	0.8	500	500
3. Strategic Planning Process	0.0	0	25	0.0	0	25	0.0	0	0
Total Policy Changes	0.0	0	45	-0.8	-500	-455	0.8	500	500
1999-01 Revised Appropriations	17.9	4,876	5,921	17.1	4,376	5,421	0.8	500	500

Comments:

1. National Endowment for the Arts - In fiscal year 2001, the National Endowment for the Arts will increase its funding of the Arts Commission. (General Fund-Federal)

3. Strategic Planning Process - The Arts Commission successfully raised private funds to support the strategic planning process, which will be completed by June 30, 2000. Completion of the strategic plan is necessary for the release of additional state funds in FY 2001. (General Fund-Local)

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	53.6	5,307	6,840	53.6	5,307	6,840	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. History Lab	0.0	0	0	1.0	145	145	-1.0	-145	-145
2. Efficiency Savings	0.0	0	0	0.0	-46	-46	0.0	46	46
Total Policy Changes	0.0	0	0	1.0	99	99	-1.0	-99	-99
1999-01 Revised Appropriations	53.6	5,307	6,840	54.6	5,406	6,939	-1.0	-99	-99

Comments:

No changes were recommended.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	1,108,747	1,268,839	0.0	1,108,747	1,268,839	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Update Projected Debt Serv Payments	0.0	9,429	27,024	0.0	9,429	27,024	0.0	0	0
Total Policy Changes	0.0	9,429	27,024	0.0	9,429	27,024	0.0	0	0
1999-01 Revised Appropriations	0.0	1,118,176	1,295,863	0.0	1,118,176	1,295,863	0.0	0	0

Comments:

1. **Update Projected Debt Serv Payments** - Funding is provided to address increased debt service payments due to interest rate changes. (General Fund - State, Other Funds)

1999-01 Revised Budget (2000 Supp)
Special Approps to the Governor
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	27,165	74,403	0.0	27,165	74,403	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Extraordinary Crim Just Costs	0.0	0	-690	0.0	0	-690	0.0	0	0
2. Becca Implementation Assistance	0.0	4,700	4,700	0.0	0	0	0.0	4,700	4,700
3. Becca Legislation Assistance	0.0	0	0	0.0	13,946	13,946	0.0	-13,946	-13,946
4. Public Health Assistance	0.0	0	0	0.0	0	33,184	0.0	0	-33,184
5. Lawsuits/Judicial Rulings	0.0	4,512	4,512	0.0	4,512	4,512	0.0	0	0
6. Transit Liability Contribution	0.0	50,000	50,000	0.0	50,000	50,000	0.0	0	0
7. Agricultural Trust Management	0.0	0	121	0.0	0	121	0.0	0	0
8. National World War II Memorial	0.0	50	50	0.0	50	50	0.0	0	0
9. Year 2000 Pool Reduction	0.0	-1,555	-1,555	0.0	-1,555	-1,555	0.0	0	0
10. Electronic Commerce Pool	0.0	4,000	13,000	0.0	0	0	0.0	4,000	13,000
11. Local Government Assistance	0.0	72,908	106,092	0.0	99,206	99,206	0.0	-26,298	6,886
12. Transit Assistance	0.0	80,000	80,000	0.0	50,000	50,000	0.0	30,000	30,000
Total Policy Changes	0.0	214,615	256,230	0.0	216,159	248,774	0.0	-1,544	7,456
1999-01 Revised Appropriations	0.0	241,780	330,633	0.0	243,324	323,177	0.0	-1,544	7,456

Comments:

1. Extraordinary Crim Just Costs - Funding authority is reduced by \$690,000 to reflect less-than-anticipated reimbursement costs for the adjudication of an aggravated murder case in Okanogan County. (Public Safety and Education - State)

2. Becca Implementation Assistance - Funding is provided for settlement costs for lawsuits brought against the state (Thurston County Superior Court Cause No. 98-2-02458) for costs incurred in implementing legislation concerning truancy, child-in-need-of-services, and at-risk youth.

5. Lawsuits/Judicial Rulings - Funding is provided for the following one-time legal costs and settlements: \$12,000 is provided to the Citizens' Commission on Salaries for Elected Officials for legal costs related to a lawsuit, and \$4,500,000 is provided to the Department of Personnel for the settlement of a 1991 lawsuit (Warner versus State of Washington).

1999-01 Revised Budget (2000 Supp)
Special Approps to the Governor

Wednesday, February 23, 2000
5:27 pm

6. Transit Liability Contribution - Based on current revenue projections, the Transportation Fund will not have the revenues necessary to make the last two Motor Vehicle Excise Tax (MVET) distributions to public transportation systems. Funding is provided to the Transportation Fund from the general fund to partially offset this liability. The balance will come from various other transportation funds.

7. Agricultural Trust Management - The 1999 Legislature created the Agricultural College Trust Management Account in the state treasury. Funds previously deposited to the Resource Management Cost Account from the proceeds of the sale of resources from agricultural college trust lands were moved into the new account. Additional funds credited to the sale of resources from agricultural college trust lands are made to the Agricultural College Trust Lands Management Account. (Resource Management Cost Account-State)

8. National World War II Memorial - State funds will contribute to the cost of constructing a national memorial in Washington, D.C., honoring members of the armed forces who served in World War II.

9. Year 2000 Pool Reduction - The Year 2000 pool was created to target funds for agencies to mitigate problems and issues arising from the Year 2000 date change. Appropriation authority is reduced to reflect actual allocations made from the Year 2000 pool and projected unspent moneys.

10. Electronic Commerce Pool - Authority is provided to the Governor to create a funding base for the development of e-commerce projects in agencies. Projects will be designed to facilitate business transactions between agencies and clientele over the Internet. To receive funding, a project will require approval from an oversight committee that includes representatives from the Office of Financial Management, the Information Services Board, the Customer Advisory Board, and the Department of Information Services. Funding is provided in this manner to facilitate consideration of multiple small individual project requests. (General Fund-State, Electronic Commerce Revolving Account, Data Processing Revolving Account)

11. Local Government Assistance - Funding is provided to assist local jurisdictions in addressing the financial impacts of Initiative 695. Amounts of \$6.8 million for fiscal year 2000 and \$25.8 million for fiscal year 2001 are provided to cities for the purposes of criminal justice and fire and police protection. For counties, \$9.1 million and \$31.7 million are provided in fiscal years 2000 and 2001, respectively, for criminal justice purposes. For county health departments and public health districts, \$9.5 million for fiscal year 2000 and \$23.7 million for fiscal year 2001 of the Health Services Account are provided for public health purposes. (General Fund - State, Health Services - State)

12. Transit Assistance - State funding is provided to help local transit districts to continue critical services. \$80 million is distributed on a one-time basis to public transportation systems using the current MVET distribution formula.

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Self-Defense Claims	0.0	149	149	0.0	149	149	0.0	0	0
Total Policy Changes	0.0	149	149	0.0	149	149	0.0	0	0
1999-01 Revised Appropriations	0.0	149	149	0.0	149	149	0.0	0	0

Comments:

1. Self-Defense Claims - On the recommendation of the Division of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

1999-01 Revised Budget (2000 Supp)
Other Appropriations
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	0	0	0.0	0	0	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. Employee Health Benefit Contingency	0.0	9,000	11,909	0.0	0	0	0.0	9,000	11,909
2. Governor's Efficiency Savings	0.0	-4,503	-14,426	0.0	0	0	0.0	-4,503	-14,426
3. Individual Market (SSB 6067)	0.0	0	4,500	0.0	0	0	0.0	0	4,500
Total Policy Changes	0.0	4,497	1,983	0.0	0	0	0.0	4,497	1,983
1999-01 Revised Appropriations	0.0	4,497	1,983	0.0	0	0	0.0	4,497	1,983

Comments:

1. Employee Health Benefit Contingency - Funding is provided as a contingency in the event that state employee health plan rates for calendar year 2001 exceed the budgeted level. The funding is sufficient to provide the same per employee per month rate increase to K-12 and to state and higher education employees. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Special Salary and Insurance Revolving Account)

2. Governor's Efficiency Savings - The Governor-proposed efficiency savings are taken. (General Fund-State, Efficiency Savings Account)

3. Individual Market (SSB 6067) - Funding is provided to implement the provisions of SSB 6067 (Individual Market). (Health Services Account)

1999-01 Revised Budget (2000 Supp)
State Employee Compensation Adjustments
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	160,547	350,457	0.0	160,547	350,457	0.0	0	0
Total Maintenance Changes	0.0	71	326	0.0	71	326	0.0	0	0
2000 Policy Changes:									
1. 1998 Pension Valuation Savings	0.0	-13,033	-26,598	0.0	-13,033	-26,598	0.0	0	0
2. Pension Enhancements (SSB 6530)	0.0	10,050	22,409	0.0	0	0	0.0	10,050	22,409
3. Additional Step for RNs	0.0	800	1,200	0.0	0	0	0.0	800	1,200
4. Health Benefit Reserves Pay Back	0.0	0	0	0.0	1,521	3,158	0.0	-1,521	-3,158
Total Policy Changes	0.0	-2,183	-2,989	0.0	-11,512	-23,440	0.0	9,329	20,451
1999-01 Revised Appropriations	0.0	158,435	347,794	0.0	149,106	327,343	0.0	9,329	20,451

Comments:

1. 1998 Pension Valuation Savings - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than-expected returns on the investments in the pension funds. Starting May 1, 2000, the current Public Employees' Retirement System employer rate will be reduced from 4.41 percent of salary to 3.58 percent and the Teachers' Retirement System employer rate will be reduced from 8.49 percent to 6.03 percent. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Other Funds)

2. Pension Enhancements (SSB 6530) - Funding is provided to implement SSB 6530 (Pension System Enhancements). Beginning September 1, 2000, the PERS employer rate will be 4.44 percent and the TRS employer rate will be 7.10 percent. Additional funding is also provided to increase the Department of Retirement Systems administrative funding rate from 0.19 percent to 0.24 percent beginning May 1, 2000. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Other Funds)

3. Additional Step for RNs - The budget directs the Washington Personnel Resources Board (PRB) to determine whether adding a 2.5 percent salary step for registered nurses with at least 12 years of experience will address a human resource or personnel issue. Funding is provided to add the step contingent on the PRB's findings. (General Fund-State, General Fund-Federal).

1999-01 Revised Budget (2000 Supp)
Contributions to Retirement Systems
(Dollars in Thousands)

Wednesday, February 23, 2000
5:27 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
1999-01 Original Appropriations	0.0	49,870	49,870	0.0	49,870	49,870	0.0	0	0
Total Maintenance Changes	0.0	0	0	0.0	0	0	0.0	0	0
2000 Policy Changes:									
1. 1998 Valuation Pension Savings	0.0	-1,722	-1,722	0.0	-1,722	-1,722	0.0	0	0
2. LEOFF 2 Benefit Improvements	0.0	2,981	2,981	0.0	0	0	0.0	2,981	2,981
Total Policy Changes	0.0	1,259	1,259	0.0	-1,722	-1,722	0.0	2,981	2,981
1999-01 Revised Appropriations	0.0	51,129	51,129	0.0	48,148	48,148	0.0	2,981	2,981

Comments:

1. 1998 Valuation Pension Savings - In August 1999, the Office of the State Actuary released the results of the 1998 Actuarial Valuation for the state pension systems. The valuation found that the employer contribution rates necessary to fund current pension benefits were less than the current rates, due primarily to higher-than- expected returns on the investments in the pension funds. Funding is adjusted to reflect the decrease in state contribution rate for the Law Enforcement Officers' and Fire Fighters' retirement system (LEOFF). Starting May 1, 2000, the current LEOFF state rate will be reduced from the current 2.35 percent of salary to 2.16 percent.

2. LEOFF 2 Benefit Improvements - Funding is provided to implement SSB 6530 (Pension System Enhancements). Beginning September 1, 2000, the state contribution rate for LEOFF will be 2.62 percent of salary. (General Fund-State)

Table of Contents

Page	Agy	Pgm	Title
1	011		House of Representatives
2	012		Senate
3	014		Joint Legislative Audit & Review Committee
4	045		Supreme Court
5	048		Court of Appeals
6	055		Administrator for the Courts, Office of the
8	056		Public Defense, Office of
9	075		Governor, Office of the
10	080		Lieutenant Governor, Office of the
11	082		Public Disclosure Commission
12	085		Secretary of State, Office of the
13	090		Treasurer, Office of the State
14	095		Auditor, Office of the State
15	099		Salaries for Elected Officials, Citizens' Commission on
16	100		Attorney General, Office of the
18	101		Caseload Forecast Council
19	102		Financial Institutions, Department of
20	103		Community, Trade, & Economic Development, Department of
22	105		Financial Management, Office of
23	111		Personnel, Department of
24	116		Lottery Commission, State
25	117		Gambling Commission, Washington State
26	124		Retirement Systems, Department of
27	126		Investment Board, State
28	140		Revenue, Department of
29	144		Municipal Research Council
30	150		General Administration, Department of
31	155		Information Services, Department of
32	160		Insurance Commissioner, Office of
33	165		Accountancy, State Board of
34	195		Liquor Control Board, Washington State
35	215		Utilities and Transportation Commission
36	245		Military Department
38	275		Public Employment Relations Commission
39	476		Growth Planning Hearings Office
40	550		Convention and Trade Center, State
41	107		Health Care Authority, Washington State

Table of Contents

Page	Agy	Pgm	Title
42	227		Criminal Justice Training Commission, Washington State
43	235		Labor & Industries, Department of
44	303		Health, Department of
46	305		Veterans' Affairs, Department of
47	310		Corrections, Department of
49	325		Sentencing Guidelines Commission
50	540		Employment Security, Department of
51	300	010	DSHS - Children & Family Services
53	300	020	DSHS - Juvenile Rehabilitation
54	300	030	DSHS - Mental Health
56	300	040	DSHS - Developmental Disabilities
57	300	050	DSHS - Long-Term Care Services
59	300	060	DSHS - Economic Services
61	300	070	DSHS - Alcohol & Substance Abuse
62	300	080	DSHS - Medical Assistance Payments
64	300	100	DSHS - Vocational Rehabilitation
65	300	110	DSHS - Administration & Supporting Services
66	300	145	DSHS - Payments to Other Agencies
67	460		Columbia River Gorge Commission
68	461		Ecology, Department of
70	465		Parks and Recreation Commission, State
71	467		Outdoor Recreation, Interagency Committee for
72	471		Conservation Commission, State
73	477		Fish and Wildlife, Department of
75	490		Natural Resources, Department of
77	495		Agriculture, Department of
78	225		State Patrol, Washington
80	240		Licensing, Department of
81	350	010	Public Schools - OSPI & Statewide Programs
83	350	021	Public Schools - General Apportionment
84	350	022	Public Schools - Pupil Transportation
85	350	026	Public Schools - Special Education
86	350	027	Public Schools - Traffic Safety Education
87	350	028	Public Schools - Educational Service Districts
88	350	029	Public Schools - Levy Equalization
89	350	035	Public Schools - Institutional Education
90	350	045	Public Schools - Education of Highly Capable Students

Table of Contents

Page	Agy	Pgm	Title
91	350	055	Public Schools - Education Reform
93	350	060	Public Schools - Transitional Bilingual Instruction
94	350	061	Public Schools - Learning Assistance Program (LAP)
95	350	074	Public Schools - Block Grants
96	350	714	Public Schools - Compensation Adjustments
97	350	CSC	Public Schools - Common School Construction
98	343		Higher Education Coordinating Board
99	360		University of Washington
100	365		Washington State University
101	370		Eastern Washington University
102	375		Central Washington University
103	376		The Evergreen State College
104	380		Western Washington University
105	699		Community & Technical College System
106	351		School for the Blind, State
107	353		School for the Deaf, State
108	354		Work Force Training & Education Coordinating Board
109	385		State Library
110	387		Arts Commission, Washington State
111	390		Historical Society, Washington State
112	010		Bond Retirement & Interest
113	076		Special Appropriations to the Governor
115	707		Sundry Claims
116	710		Other Appropriations
117	713		Employee Compensation Adjustments, State
118	740		Retirement Systems, Contributions to